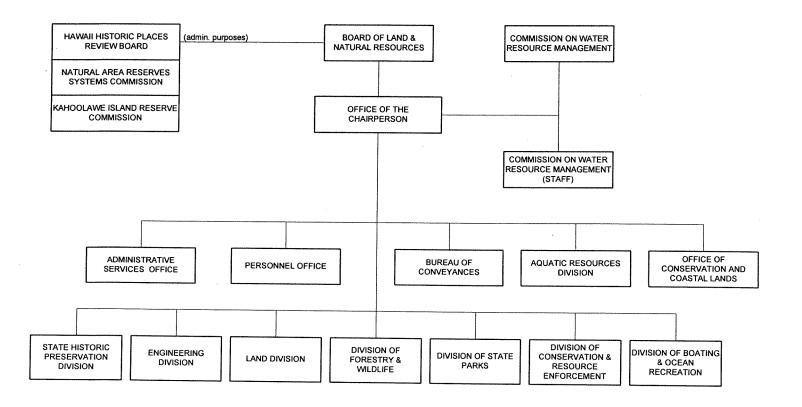


STATE OF HAWAII DEPARTMENT OF LAND & NATURAL RESOURCES ORGANIZATION CHART



DEPARTMENT OF LAND AND NATURAL RESOURCES Department Summary

Mission Statement

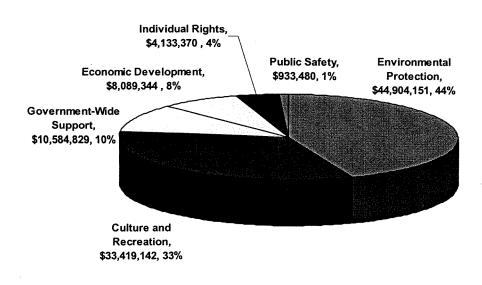
To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

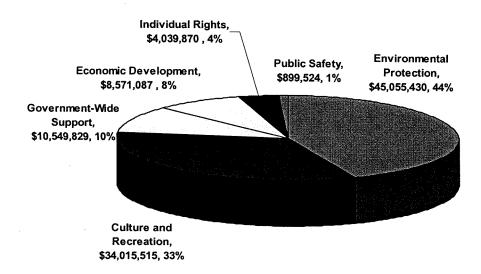
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species deterimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Si	ignificant Measures of Effectiveness	FY 2008	FY 2009
1.	Dollar amount of revenues transferred to OHA (\$000)	1,914	1,914
2.	No. of permits (camping) issued statewide	12,000	12,000
3.	Marine protected areas (acres)	598,000	598,000
4.	No. of acres enrolled in watershed partnerships as % of plan	60	60

FB 2007-09 Operating Budget by Major Program Area FY 2008 FY 2009





DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.

Conservation and Resources Enforcement

Natural Area Reserves and Management

LNR-Natural Physical Environment

LNR 405

LNR 407

LNR 906

- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

The Departit	ient of Earld and Natural Resources has programs	s in the following major	or program areas:
Economic 1	Development	Culture an	d Recreation
LNR 141	Water and Land Development	LNR 801	Ocean-Based Recreation
LNR 153	Fisheries and Resources Enhancement	LNR 802	Historic Preservation
LNR 172	Forestry – Products Development	LNR 804	Forest Recreation
		LNR 806	Parks Administration and Operation
Environme	ntal Protection		•
LNR 401	Aquatic Resources	Public Safe	etv
LNR 402	Forests and Wildlife Resources	LNR 810	Prevention of Natural Disasters
LNR 404	Water Resources		Dibastolis

Individual Rights LNR 111 Conveyances and Recordings

Government Wide Support

LNR 101 Public Lands Management

Department of Land and Natural Resources (Operating Budget)

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	445.60	478.25	505.25
General Funds	\$	28,536,800	33,721,516	34,131,324
		256.00	290.00	298.00
Special Funds		51,685,589	54,165,951	54,284,231
-		15.90	15.25	15.25
Federal Funds		13,375,097	13,388,275	13,927,126
		1.00	1.00	1.00
Revolving Funds	·	776,775	788,574	788,574
		718.50	784.50	819.50
Total Requirements		94,374,261	102,064,316	103,131,255

Highlights of the Executive Budget Request: (general funds unless noted)

- 1. Provided \$2,000,000 each year to restore funding to the Hawaii Invasive Species Council.
- 2. Provided State Parks Special Funds of \$484,982 and 10.00 temporary positions in each year for the Ranger Program to enhance visitor experiences.
- 3. Converted 12 temporary State Parks positions in both years to permanent for operations and support and adds \$247,094 and 5.00 positions in State Parks Special Funds for new positions statewide.
- 4. Provided \$863,184 in FY 08 for 20.00 Conservation and Resources Enforcement Officers to meet increased enforcement demands statewide to minimize/deter natural resource violations, and 5.00 Clerks; and \$1,726,452 in FY 09 for 50.00 positions(40.00 Officers and 10.00 Clerks); \$744,100 in FY 08 and \$234,800 in FY 09 to automate operations and field reporting; and \$1,000,000 each year for new officer startup costs and \$230,000 each year for boats and patrol vessels.
- 5. Provided Boating Special Funds of \$184,200 and 3.00 positions in FY 08 and \$452,040 and 10.00 positions in FY 09 for Planners and clerical support positions and motor vehicle replacements for the Division of Boating and Ocean Recreation program.
- 6. Provided \$308,820 in FY 08 and \$274,820 in FY 09 for 3.00 positions for the Dam Safety Program.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

		IN DOLL				IN THOUS		
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	667.00*	703.50*	784.50*	819.50*	819.5*	819.5*	819.5*	819.5*
PERSONAL SERVICES	31,964,325	37,241,299	42,198,796	43,816,440	43,814	43,814	43,814	43,814
OTHER CURRENT EXPENSES	24,171,464	52,970,363	56,617,224	56,709,919	56,711	56,711	56,711	56,711
EQUIPMENT	1,067,584	665,461	1,568,861	840,461	819	819	819	819
MOTOR VEHICLE	460,358	534,435	1,679,435	1,764,435	740	740	740	740
TOTAL OPERATING COST	57,663,731	91,411,558	102,064,316	103,131,255	102,084	102,084	102,084	102,084
BY MEANS OF FINANCING								
or remove	421.10*	445.60*	478.25*	505.25*	505.2*	505.2*	505.2*	F0F 0.
GENERAL FUND	22,841,784	28,754,637	33,721,516	34,131,324	33,161	33,161	33,161	505.2*
	229.50*	241.00*	290.00*	298.00*	298.0*	298.0*	298.0*	33,161
SPECIAL FUND	23,580,173	48,445,710	54,165,951	54,284,231	54,210	54,210	54,210	298.0* 54,210
	15.40*	15.90*	15,25*	15.25*	15.3*	15.3*	15.3*	15.3*
OTHER FED. FUNDS	10,881,916	13,497,476	13,388,275	13,927,126	13,926	13,926	13,926	13,926
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	359,858	713,735	788, <i>5</i> 74	788,574	787	787	787	787
CAPITAL IMPROVEMENT COSTS				; 				
PLANS	2,384,000	3,716,000	7,870,000	4,220,000				
LAND ACQUISITION	, ,	-,,	6,000,000	6,000				
DESIGN	2,875,000	2,039,000	6,825,000	4.670,000				
CONSTRUCTION	46,411,000	16,289,000	66,807,000	64,415,000	13,400	11,100		
EQUIPMENT	50,000		60,000	40,000	10,400	11,100		
TOTAL CAPITAL EXPENDITURES	51,720,000	22,044,000	87,562,000	73,351,000	13,400	11,100		
			*******		******		=======	
BY MEANS OF FINANCING				,				
G.O. BONDS	34,200,000	20,136,000	55,862,000	41,884,000	13,400	11 100		
G.O. BONDS REPAID	5,500,000	664,000	11,006,000	10,480,000	13,400	11,100		
OTHER FED. FUNDS	12,020,000	1,094,000	18,809,000	19,687,000				
PRIVATE CONTRIB.	,	, ,	125,000	125,000				
COUNTY FUNDS		110,000	1,460,000	1,055,000				
INTERDEPT. TRANSFER		40,000	300,000	120,000				
TOTAL POSITIONS	667.00*	703.50*	784.50*	819.50*	819.50*	819.50*	910 50	010
TOTAL PROGRAM COST	109,383,731	113,455,558	189,626,316	176,482,255	115,484	113.184	819.50* 102,084	819.50* 102,084

Department of Land and Natural Resources (Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
Special Funds	500,000	-
General Obligation Bonds	43,856,000	53,940,000
Reimbursable G.O. Bonds	10,000,000	10,000,000
Federal Funds	9,820,000	13,820,000
Private Contributions	250,000	• -
County Funds	1,750,000	
Total Requirements	66,176,000	77,760,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provided \$2,000,000 each year for Diamond Head State Monument rockfall mitigation and related improvements.
- 2. Provided \$1,300,000 in FY 08 for rockfall mitigation at various locations on Kauai.
- 3. Provided \$2,905,000 in FY 08 and \$11,500,000 in FY 09 for the North Kona Water System Improvements, Hawaii.
- 4. Provided \$10,000,000 in reimbursable general obligation bond funds each year for improvements to harbor facilities statewide that includes projects for Port Allen Small Boat Harbor (SBH) cesspool/wastewater system improvements; supplemental funds for Wailoa SBH dredging; supplemental funds for Pohoiki Boat ramp replacement; and funding for improvements at Ala Wai SBH, Port Allen SBH, Honokohau SBH, Waianae SBH, South Kawaihae SBH, North Kawaihae SBH, Haleiwa SBH, Heeia-Kea SBH, Keehi SBH, Wailua Marina, and Lahaina SBH.

- 5. Provided \$10,000,000 each year for State Park Improvements, Statewide. Includes projects for Kokee/Waimea Canyon State Parks, Wailoa River State Recreation Area, statewide natural hazard mitigation, MacKenzie State Park, Kiholo State Park, Diamond Head State Monument, Ka Iwi Scenic Shoreline, Wailua River State Park, Waianapanapa State Park, Akaka Falls, Wa'ahila Ridge State Recreation Area, Poli Poli Springs State Recreation Area, Palaau State Park, Puu Ualakaa State Park, Mauna Kea State Recreation Area, Na Pali Coast State Park, Polihale State Park, Kealakekua Bay State Historical Park, Lava Tree State Monument, Wailuku River State Park, Hulihee Palace, and Kona maintenance baseyard.
- 6. Provided \$1,035,000 in FY 08 and \$500,000 in FY 09 for Division of Forestry and Wildlife baseyard improvements statewide.
- 7. Provided \$3,730,000 in FY 08 and \$16,800,000 in FY 09 for DLNR-owned dam assessments, maintenance and remediation.
- 8. Provided \$4,500,000 in FY 08 to retrofit the air conditioning system for Iolani Palace State Monument.
- 9. Provided \$6,000,000 in FY 08 to acquire land at Maalaea Small Boat Harbor, Maui.
- 10. Provided \$1,976,000 in general obligation and \$1,500,000 in county funds in FY 08 and \$3,300,000 in GO in FY 09 for the Waimea Wells, Hawaii project.
- 11. Provided \$3,920,000 in GO and \$8,600,000 in federal funds in FY 08 and \$4,300,000 in GO and \$13,200,000 in federal funds in FY 09 for the Maui Ferry System Improvements project.
- 12. Provided \$500,000 in special funds, \$250,000 in county funds, and \$250,000 in private funds for Waikiki Beach restoration.

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 274

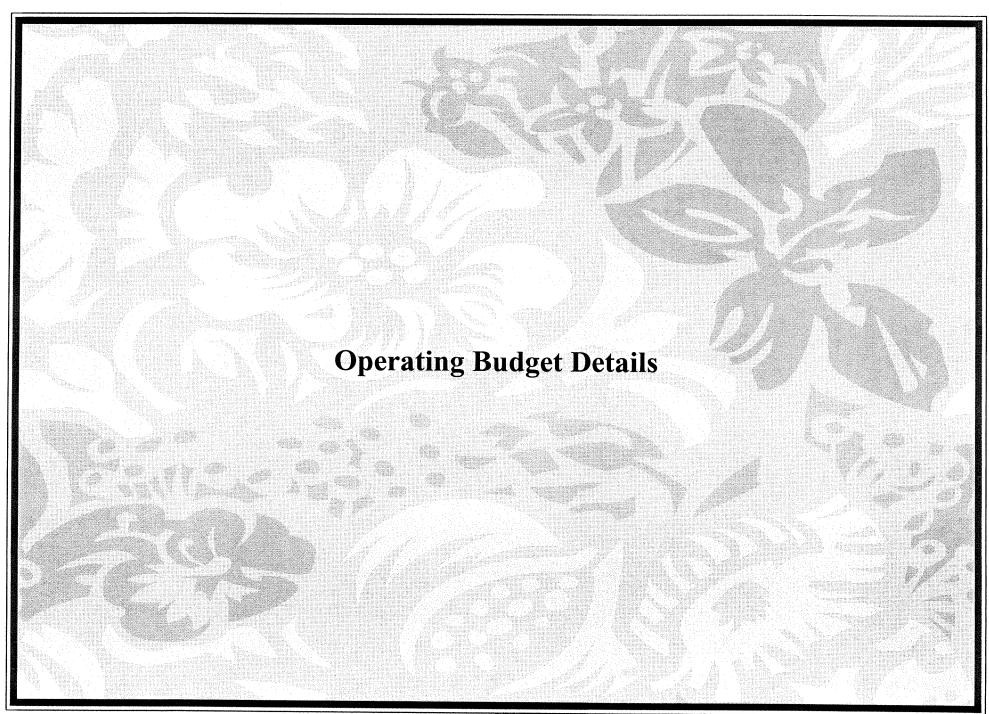
PROGRAM STRUCTURE NO.

PROGRAM TITLE

STATE OF HAWAII PROGRAM ID

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER							BUDGET P	ERIOD					
				PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS
		PLANS	s	53,978	32,951	5,735	4,632	7,240	3,420					· · · · · · · · · · · · · · · · · · ·
		LAND		108,550	98,542	4,000	. 2	6,006	•					
		DESIG	GN	46,860	29,956	3,111	2,698	9,595	1,500					
		CONST	TRUCTION	452,097	252,008	30,739	53,275	43,275	72.800					
		EQUI	PMENT	718	615	•	3	60	40					
		TO	DTAL	662,203	414,072	43,585	60,610	66,176	77,760					
		GENER	RAL FUND	36,793	36,793									
		SPECI	AL FUND	11,817	11,317			500						
		G.O.	BONDS	478,875	315,289	25,265	40,525	43,856	53,940					
		REVEN	IUE BONDS	12,200	12,200	,	,.	,	,					
		OTHER	R FED. FUN	78,939	24,829	12,720	17,750	9,820	13,820					
		G.O.	BONDS REP	39,844	12,694	5,000	2,150	10,000	10,000					
		PRIVA	TE CONTRI	450	200		,	250						
		COUNT	Y FUNDS	3,285	750	600	185	1,750						



PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		IN DOLL	.ARS			TN THOUS	SANDS	
OGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	40.50*	41.00*	44.00*	45.00*	45.0*	45.0*	45.0*	45.0*
PERSONAL SERVICES	2,028,375	2,658,917	3,044,700	3,174,948	3,175	3,175	3,175	3,175
OTHER CURRENT EXPENSES	2,310,195	2,765,713	5,002,644	5,358,139	5,360	5,360	5,360	5,360
EQUIPMENT	108,809	• • •	6,000	2,000	- /	- • "		-,
MOTOR VEHICLE	34,692	36,000	36,000	36,000	36	36	36	36
TOTAL OPERATING COST	4,482,071	5,460,630	8,089,344	8,571,087	8,571	8,571	8,571	8,571
BY MEANS OF FINANCING				!				
	38.00*	38.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
GENERAL FUND	1,926,000	2,154,472	2,177,075	2,177,378	2,177	2,177	2,177	2,177
	*	.50*	3.50*	4.50*	4.5*	4.5*	4.5*	4.5*
SPECIAL FUND	363,964	1,230,472	3,923,420	4,404,860	4,405	4,405	4,405	4,405
	2.50*	2.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
OTHER FED. FUNDS	2,179,107	1,965,686	1,869,745	1,869,745	1,870	1,870	1,870	1,870
	*	*	*	*	*	*	*	k
REVOLVING FUND	13,000	110,000	119,104	119,104	119	119	119	119
CAPITAL IMPROVEMENT COSTS				j 				
PLANS		1,000,000	1,950,000	800,000				
LAND ACQUISITION		, ,	, ,	6,000				
DESIGN		201,000	655,000	1,400,000				
CONSTRUCTION	10,000,000	9,779,000	12,500,000	6,305,000	7,800	5,500		
TOTAL CAPITAL EXPENDITURES	10,000,000	10,980,000	15,105,000	8,511,000	7,800	5,500		
					######	=======		
BY MEANS OF FINANCING								
G.O. BONDS	10,000,000	10,330,000	12,970,000	7,261,000	7,800	5,500		
OTHER FED. FUNDS	,,	500,000	500,000	200,000	.,	2,300		
COUNTY FUNDS		110,000	1,335,000	930,000				
INTERDEPT. TRANSFER		40,000	300,000	120,000				
TAL POSITIONS	40.50*	41.00*	44.00*	45.00*	45.00*	45.00*	45.00*	45.00*
AL PROGRAM COST	14,482,071	16,440,630	23,194,344	17,082,087	16,371	14,071	8,571	8,571
				, , ,		========	=======	========
TAL POSITIONS	14,482,071	41.00* 16,440,630	44.00* 23,194,344	45.00* 17,082,087	16,371	14,071	==	•

PROGRAM ID:

LNR172

PROGRAM STRUCTURE NO. 010302 PROGRAM TITLE:

FORESTRY RESOURCE MANAGEMENT AND DEVELOP

		IN DOLL	.ARS		· · · · · · · · · · · · · · · · · · ·	IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	21.50*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	815,598	1,068,539	1,275,209	1,366,841	1,367	1,367	1,367	1,367
OTHER CURRENT EXPENSES EQUIPMENT	594,358 64,078	1,018,709	3,037,640	3,396,135	3,396	3,396	3,396	3,396
MOTOR VEHICLE	232	36,000	36,000	36,000	36	36	36	36
TOTAL OPERATING COST	1,474,266	2,123,248	4,348,849	4,798,976	4,799	4,799	4,799	4,799
BY MEANS OF FINANCING				1				
BY MEANS OF FINANCING				1				
	19.00*	19.00*	19.00*	19.00*¦	19.0*	19.0*	19.0*	19.0*
GENERAL FUND	774,108	870,048	813,603	813,730	814	814	814	814
	*	. 50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
SPECIAL FUND	246,790	807,349	3,144,970	3,594,970	3,595	3,595	3,595	3,595
	2.50*	2.50*	1.50*	1.50*	1. <i>5</i> *	1.5*	1.5*	1.5*
OTHER FED. FUNDS	453,368	445,851	390,276	390,276	390	390	390	390
TOTAL POSITIONS	21.50*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*
TOTAL PROGRAM COST	1,474,266	2,123,248	4,348,849	4,798,976	4,799	4,799	4,799	4,799
						=======	========	=======

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: LNR172
PROGRAM STRUCTURE: 010302
PROGRAM TITLE: FOREST RESOURCE MANAGEMENT AND DEVELOPMENT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS		2000 01	2007 00	2000 00	2003-10	2010-11	2011-12	2012-13
 % SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL % ACRES TREE PLANTING/REFORSTTN COMPARED TO GOAL % BOARD FEET TIMBER HARVESTED COMP TO GOAL % LNDOWNRS/ORGS/COMM ASSISTED COMPARED TO GOAL % FUNDS LEVERAGED COMPARED TO GOAL % ACRES ACQ/SECURD FOR CONSERVTN COMPRD TO GOAL % DEPTL LANDS UNDR COMM TIMBER MGMT COMP TO GOAL 	70 100 20 100	100 13 50 100 100 100 62	100 66 100 100 100 100 80	100 100 100 100 100 100 100	100 100 100 100 100 100 100	100 100 100 100 100 100 100	100 100 100 100 100 100 100	100 100 100 100 100 100 100
PROGRAM TARGET GROUPS 1. FOREST PRODCT PROCESSRS, RELTD BUSNSS/INVSTRS (#) 2. FOREST AND OTHER LANDOWNERS (NUMBER) 3. WATERSHED PARTNERS (NUMBER) 4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER)	25 10 100 80	15 10 50 50	15 10 50 50	15 10 50 50	15 10 50 50	15 10 50 50	15 10 50 50	15 10 50 50
PROGRAM ACTIVITIES 1. PRODUCE & DISTRIBUTE OR SELL 60,000 TREE SEEDLINGS 2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS 3. PRMOTE HARVST 50,000 BD FT OF TIMBER FRM DEPTL LND 4. PROVDE TECH FORSTRY ASSIST TO LNDOWNRS/ORG/COMM 5. LEVERAGE \$3M IN ADDTL FUNDS/ASSOC SVCS THRU PRGM 6. ACQUIRE/SECURE 2,000 ACRES ADDTN TO FOREST RES SYS 7. PLACE 12,000 ACRES DEPTL LNDS UNDER COMM TIMBR MGT	1500 25 20	60,000 20 50,000 60 3MIL 2,000	60,000 100 50,000 60 3MIL 2,000	60,000 150 100,000 60 3MIL 2,000 12,000	60,000 150 100,000 60 3MIL 2,000 12,000	60,000 150 100,000 60 3MIL 2,000 12,000	60,000 150 100,000 60 3MIL 2,000 12,000	60,000 150 100,000 60 3MIL 2,000 12,000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	550 25 630 150	550 25 400 175	570 30 400 200	570 45 375 225 1,215	570 45 375 225 1,215	570 45 375 225 1,215	570 45 375 225 1,215	570 45 375 225 1,215
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	1,355 1,355	1,150 1,150	1,200 1,200	1,215 1,215	1,215 1,215	1,215 1,215	1,215 1,215	1,21 <u>5</u> 1,215

A. Statement of Program Objectives

Strengthen the State's economic opportunities through forest resource management to improve and assist in the sustainable production of forest products and services from Forest Reserves and other public and private lands. Promote resource restoration and conservation through outreach and education.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

- Ceiling increase for watershed, forest reserve management and forest product development programs. \$613,456 in Special Funds via increased forest product revenues.
- Ceiling increase for watershed and forest reserve management of \$700,000 in Special Funds from the increased Conveyance Tax revenues.
- 3. State cost share of the Federal Conservation Reserve Enhancement Program (CREP). \$250,000 in Special Funds via increased Conveyance Tax revenues earmarked for this Program.
- Hire four (4) temporary Forestry Workers II two (2) in FY08, four (4) in FY09. FY08 - \$91,505 in Special Funds and FY09 - \$183,100 in Special Funds via increased forest product revenues.
- 5. Hire one (1) temporary Heavy Equipment Operator. \$54,614 in Special Funds via increased forest product revenues.
- Adjust means of financing for two (2) permanent Clerk Typist II positions from 50% Federal / 50% State special funding to 100% State special funding. \$32,687 in Special Funds via increased forest product revenues.
- 7. Hire one (1) temporary Wildlife Biologist V. \$57,738 in Special Funds via increased forest product revenues.
- 8. Transfer four (4) Invasive Species Technician positions from LNR 402 to LNR 172. \$172,640 in Special Funds via increased Conveyance Tax revenues earmarked for this Program.

Implementation of Program requests by State government is appropriate: As State funding is required to match \$2.5M per year in Federal funds for the CREP program and other Federal grant programs; to enhance the State's capacity for effective management of public watersheds and forest reserves; and to promote economic

development and resource self-sufficiency of Hawaii through commercial forestry operations.

C. Description of Activities Performed

- Plan and administer commercial forestry activities on State land that include resource inventory, sales, and reforestation of commercial forest resources.
- 2. Use commercial activities to salvage hazardous trees along fences, utility and road right-of-ways, and adjacent to public use facilities.
- Leverage additional funds and associated services through program implementation.
- 4. Encourage private investment for commercial forest development.
- 5. Support statewide and county invasive species eradication and control efforts.
- Control livestock trespass, noxious plants, insects and diseases in watersheds and native habitats.
- Protect and manage native and endangered species habitat on State lands, including surveying and monitoring.
- Construct, restore and maintain roads and trails, arboreta, picnic and campgrounds, viewpoints, and signs for management access and public use of recreational areas.
- Acquire or secure land areas for addition to the forest reserve system or for other conservation purposes.
- 10. Operate the Central Tree Nursery in Kamuela and four district nurseries to produce and subsequently distribute or sell tree seedlings.
- 11. Plant or reforest public watersheds and forestlands.
- 12. Provide technical forestry assistance to landowners, organizations and communities through State and Federal landowner forestry assistance and grant programs.

D. Statement of Key Policies Pursued

- 1. Manage and regulate public lands set apart as forest reserves.
- Protect and manage Hawaii's forested watersheds for the production of a fresh water supply for public and private uses now and into the future.

- 3. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs while generating revenue for the State of Hawaii.
- 4. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. Identification of Important Program Relationships

- 1. State partnership via Program implementation for:
 - Landowner assistance programs to reforest private lands that are expanding under the Forest Stewardship and CREP grant programs.
 - b. The Federal Forest Legacy Program that has a focus on acquisition of land or conservation easements for protecting and conserving threatened natural resources of Hawaii, including important additions to Hawaii's Forest Reserve System.
 - c. The Federal Urban and Community Forestry Program that improves the health and viability of trees in Hawaiian communities through educational programs, financial support via cost-share grants, technical training, Arbor Day promotion, and partnerships with the public and private sectors, community groups and not-for-profit organizations.
 - d. Cultural and educational aspects relating to sound management and stewardship of Hawaii's natural resources. These programs include cooperation with other resource management agencies and organizations as well as DOH students and the general public.
- 2. Direct support of forest industry development by the private sector in Hawaii. Through issuance of permits or licenses with selected partners or companies, the Program provides timber and other forest product resources from commercial public land areas, in turn promoting economic development and resource self-sufficiency in Hawaii.

F. Description of Major External Trends Affecting the Program

 Declines in traditional sources of Federal grant funding requires the program to rely more on State and forest product revenue sources.

- A new, moderate to large scale integrated forest industry supplied by locallygrown hardwoods is emerging in Hawaii, including lumber, veneer and export wood chips for the world paper industry.
- An increased focus on fossil fuel reliance and a concurrent interest in improving energy self-sufficiency has increased interest in wood biomass to fuel electrical generation facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

- Through anticipated increases in Conveyance Tax and forest product revenues, the Program seeks to provide enhanced capacity to:
 - a. Implement watershed and forest reserve protection and management efforts, including continued support invasive species prevention, control, research, and public outreach efforts.
 - b. Support forest industry development in Hawaii to improve resource selfsufficiency of the State and concurrently program funding self-reliance.
 - c. Provide assistance to private landowners to improve forest habitat and water quality and by offering financial incentives, cost-share and rental payments.
 - Secure titles or conservation easements for key land areas whose resources are under threat.
 - e. Support cultural and educational aspects of natural resource management.

H. Discussion of Program Revenue

Anticipated annual S-347 Special Fund revenues (non-Federal) include:

Forest product sales \$720,000 Seedling sales \$85,000 Investment pool \$15,000

I. Summary of Analysis Performed

Not applicable.

PROGRAM ID:

LNR153

PROGRAM STRUCTURE NO. 0104

PROGRAM TITLE:

FISHERIES AND RESOURCE ENHANCEMENT

		IN DOLL	ARS	!_		TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	16.00*	16.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
PERSONAL SERVICES	1,036,764	1,320,080	1,283,332	1,283,474	1,283	1,283	1,283	1,283
OTHER CURRENT EXPENSES	1,616,449	1,635,744		1,635,744	1,636	1,636	1,636	1,636
EQUIPMENT	44,267			1	-	•	•	•
MOTOR VEHICLE	34,460							
TOTAL OPERATING COST	2,731,940	2,955,824	2,919,076	2,919,218	2,919	2,919	2,919	2,919
BY MEANS OF FINANCING				1				
	16.00*	16.00*	17.00*	17.00*¦	17.0*	17.0*	17.0*	17.0*
GENERAL FUND	889,027	1,012,866	1,063,717	1,063,859	1,063	1,063	1,063	1,063
	*	*	*	*	*	*	*	*
SPECIAL FUND	117,174	423,123	375,890	375,890	376	376	376	376
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	1,725,739	1,519,835	1,479,469	1,479,469	1,480	1,480	1,480	1,480
CAPITAL IMPROVEMENT COSTS								
DESIGN			30,000	!				
CONSTRUCTION				320,000				
TOTAL CAPITAL EXPENDITURES	=======================================		30,000	320,000				
BY MEANS OF FINANCING				!				
G.O. BONDS			30,000	320,000				
TOTAL POSITIONS	16.00*	16.00*	17.00*	17.00*	17.00*	17.00*	17.00*	17.00*
TOTAL PROGRAM COST	2,731,940	2,955,824	2,949,076	3,239,218	2,919	2.919	2,919	2,919
				, ,	=======		-,,,,	========

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: LNR153
PROGRAM STRUCTURE: 0104
PROGRAM TITLE: FISHERIES AND RESOURCE ENHANCEMENT

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS						······		
1. SUCCESSFUL OVERALL FISHERY PROGRAM 2. ENJOYMENT OF HAWAII'S FISHERY & AQUATIC RESOURCES 3. VIBRANT FISHERY ECONOMY 4. SUSTAINABLE SUPPT OF CULTURAL/NATIVE HWN PRAC/ACTV 5. NEW TECH FOR REARING/RESTOCKING IMPT SPECIES 6. SUFFICIENT EFFORTS AT PUBLIC OUTREACH	23 48 95 1 3 2	22 49 95 1 3 2	22 50 95 1 4 2	22 51 95 1 4 2	22 51 95 1 4 2	22 51 95 1 4 2	22 52 95 1 5 2	22 52 95 1 5
PROGRAM TARGET GROUPS 1. FISHING PUBLIC (SUBSIS, RECR, COMMERCL): THOUSANDS 2. NON-FISHING (NON-CONSUMPTIVE) PUBLIC: THOUSANDS 3. AFFECTED BUSINESSES (DEALERS, SPPT SVCS): HUNDREDS 4. NATIVE PEOPLES (CULTRL/TRADTNL) IMPORTANCE: 000'S	165	165	168	170	170	170	173	173
	10	10	10	10	10	10	10	10
	5	5	5	5	. 5	5	5	5
	6	6	6	6	6	6	6	6
PROGRAM ACTIVITIES 1. NO. OF COMMERCIAL MARINE FISHERMEN LICENSES ISSUED 2. NUMBER OF RECREATIONAL FISHERMEN LICENSES ISSUED 3. NO. OF IMPORTANT MARINE SPECIES REARED & RELEASED 4. NUMBER OF PUBLIC FISHING AREAS MANAGED 5. NO. OF ARTIFICIAL REEF & FISH AGGR DEVICE PROJECTS	4	4	4	4	4	4	4	4
	6	5	5	5	5	5	5	5
	10	10	10	10	10	10	10	10
	33	38	38	38	38	38	3	3
	61	62	62	62	62	62	62	62
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	240 11 1,196 3 2	240 11 1,606 3 2 1,862	240 11 1,529 3 2 1,785	240 11 1,529 3 2 1,785	240 11 1,529 3 2 1,785	240 11 1,529 3 2 1,785	240 11 1,529 3 2	240 11 1,529 3 2 1,785
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	1,452	1,862	1,785	1,785	1,785	1,785	1,785	1,785
	1,452	1,862	1,785	1.785	1,785	1,785	1,785	1,785
				,	.,	.,	.,. 00	.,,

A. Statement of Program Objectives

To support and assist in the wise use of and the long-term sustainability of Hawaii's fishery resources and other aquatic life for the benefit of Hawaii's people and its visitors through research, outreach, collaboration, and management, to coordinate with other resource management agencies, to enhance or improve existing resources through stock enhancement and culture research and development, thereby providing opportunities for fishing and seafood markets, by providing opportunities in managed freshwater and marine areas for recreational fishing, diving, photography, or nature study, by providing opportunities and facilities for skill development, all through effective resource management, appropriate regulatory frameworks, outreach, and collaboration.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The proposed two temporary Fishery Technician III positions on the island of Oahu would restore positions lost due to vacancy reductions. These positions are critical to maintaining sufficient productivity on various Division projects. Major duties include supporting Division biologists with monitoring and assessment of fishery stocks, culturing aquatic species for research and stock enhancement purposes, and assisting in the maintenance and operation of existing facilities and equipment.

Convert a fishery technician position located in Kailua-Kona, Hawaii from temporary to permanent; this position has been on temporary status for over 20 years.

Transfer out a temporary contract and grants position to LNR 401 as funding for this position is not available in LNR 153.

C. <u>Description of Activities Performed</u>

Program activities include the licensing and monitoring of Hawaii's commercial fishing industry, surveying of marine and freshwater fish populations, developing plans and regulations to enhance freshwater and saltwater fishing; surveying fishers to develop estimates of catch and effort; stocking sport and food fishes to supplement natural production; developing and maintaining artificial reefs; managing volunteers and maintaining Public Fishing Areas and Fisheries Management Areas: evaluating and controlling threats from alien aquatic species; protecting and managing native stream biota; managing estuarine habitat.

Emphasis in fisheries management is to assure sustainable harvests of finfish, shellfish and other aquatic resources. Additionally, support for research focused on bottomfish reproductive biology and early development will potentially lead to stock replenishment of these valuable species.

D. Statement of Key Policies Pursued

The program emphasizes support of fishing opportunities from a basis of sound conservation principles, to optimize use of fishery resources while conserving fisheries for sustained yield and economic return.

E. Identification of Important Program Relationships

By statutory authority and tradition, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial and recreational purposes. The Counties lead in managing water safety and public access to the water. The Federal government provides financial aid and regulations consistent with the State's managing of recreational fishing and resources through the Sport Fish Restoration Act, and commercial fisheries through the Interjurisdictional Fisheries Act.

LNR 153 FISHERIES AND RESOURCES ENHANCEMENT

F. <u>Description of Major External Trends Affecting</u> the Program

Continuing growth of population, economy, and technological advances increase pressure on Hawaii stocks at risk of over-exploitaton. The competition between recreational and commercial fishing and groups with preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management. Federal interests in protected species will influence the direction of the program.

G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>

Restoration of the Fishery Technician III positions would relieve an overburdened technical staff saddled with elevated overtime hours (averaging 600+ hrs./yr.) just to keep up with basic program operations. Management has delayed work on regular projects and has been forced to reduce the scope of federally-funded projects. Many critical technical jobs are being conducted by professional staff and results in the inefficient use of personnel.

The interests of commercial and recreational fishing will diminish with increasing popularity of non-consumptive uses relative to resident and visitor populations increases; while small advances are made to operations (as outlined above), the critical need is for an organization to evolve from traditional fisheries management to a program with a broadened scope to holistically consider all stakeholder groups and the perpetuation of native ecosystems; this continues to improve provided there is budgetary and manpower support.

H. Discussion of Program Revenue

Revenues are generated from sales of commercial marine licenses, permits, sportfishing licenses, and Federal funds (for activities approved under the Interjurisdictional Fisheries and Sportfish Restoration programs)

Revenue projections are also based on estimated sales of freshwater sportfishing licenses, and on Federal reimbursements for expenditures on activities approved under Sport Fish Restoration program.

I. Summary of Analysis Performed

The new changes to benefit the Kokee, public fishing area and soon-tobe established Wailua Reservoir public fishing area will serve to meet the demands for recreational fishing. Future work will need to be focused on marine fisheries management (commercial and recreational) for lay nets, opihi, bottomfish, community-based managed areas, and development of a plan to protect threatened and endangered species.

J. Further Considerations

Hawaii's fishery resources are finite, limited by available natural habitat, which has been significantly affected by urban and agricultural development, and other human activities. The program's manpower and funds need to be redirected and focused to respond to changing community demands and the perpetuation of native aquatic ecosystems.

PROGRAM ID:

LNR141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE:

WATER AND LAND DEVELOPMENT

PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	3.00* 176,013 99,388 464	3.00* 270,298 111,260	5.00* 486,159 329,260 6,000	6.00* 524,633 326,260 2,000	6.0* 525 328	6.0* 525 328	6.0* 525 328	6.0* 525 328
TOTAL OPERATING COST	275,865	381,558	821,419	852,893	853	853 =====	853 ======	853
BY MEANS OF FINANCING								
OCUEDAL CUMO	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
GENERAL FUND	262,865 *	271,558 *	299,755 2.00*	299,789 3.00*	300 3.0*	300 3.0*	300 3.0*	300 3.0*
SPECIAL FUND OTHER FED. FUNDS	*	•	402,560	434,000	434	434	434	434
REVOLYING FUND	* 13,000	* 110,000	* 119,104	* 119,104	* 119	* 119	* 119	* 119
CAPITAL IMPROVEMENT COSTS PLANS LAND ACQUISITION DESIGN CONSTRUCTION	10,000,000	1,000,000 201,000 9,779,000	1,950,000 625,000 12,500,000	800,000 6,000 1,400,000 5,985,000	7,800	5,500		
TOTAL CAPITAL EXPENDITURES	10,000,000	10,980,000	15,075,000	8,191,000	7,800	5,500	100 AND 100 AND 100 AND 100 AND 100 AND	
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS COUNTY FUNDS INTERDEPT. TRANSFER	10,000,000	10,330,000 500,000 110,000 40,000	12,940,000 500,000 1,335,000 300,000	6,941,000 200,000 930,000 120,000	7,800	5,500		
TOTAL POSITIONS TOTAL PROGRAM COST	3.00* 10,275,865	3.00* 11,361,558	5.00* 15,896,419	6.00* 9,043,893	6.00* 8,653	6.00* 6,353	6.00* 853	6.00* 853

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: LNR141
PROGRAM STRUCTURE: 0106
PROGRAM TITLE: WATER

WATER AND LAND DEVELOPMENT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
SURFACE WATER SUPPLY DEVELOPED (MGD) GROUNDWATER SUPPLY DEVELOPED (MGD)	0	0	0	0	o o	o o	Ó	0
GROUNDWATER SUPPLY DEVELOPED (MGD) WATER CREDITS PROVID TO STATE AGENCIES (1000 GALS)	500	500	500	500	500	1 500	1 500	1 500
4. STATE LANDS DEVELOPED (ACRES)	20	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
 DEFACTO POPULTN BENEFITING FROM IMPROVEMENTS (NO.) 	1.3	1.3	1.3	1.3	1.3	1.3	13	13
PROGRAM ACTIVITIES								
PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	25 25	25 25	25	25 25	25	25	25	25
PROJECTS DESIGNED (NUMBER OF PROJECTS) ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	25 10	25 25 10						
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	15000	15000	15000	15000	15000	15000	15000	15000
5. CIP EXPENDITURES (\$1,000) 6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	15000	15000	15000	15000	15000	15000 0	15000	15000 0
(10.)	v	Ü	Ū	v	Ü	Ū	· ·	U
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	22	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	22	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	22	20	20	20	20	20	20	20
TOTAL PROGRAM REVENUES	22	20	20	20	20	20	20	20

A. Statement of Program Objectives

To promote economic development and enhance public welfare by providing for an adequate supply of water and developing State-owned lands.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Operating Budget request includes positions (geologist, engineer and clerk-typist) with related funding (special funds) to restore the mineral resources/geothermal program. The Mineral Resources Program and staffing within DLNR was abolished in 1995 in response to budget reductions. Statutory, regulatory and resource management responsibilities remain and are performed on an "ad hoc" basis by other DLNR staff. Increased activities by Puna Geothermal Venture and inquiries by other potential developers necessitates staff to address this program area. Geothermal royalties are collected by DLNR. The requested emergency reserve will allow for the hiring of consultants or specialists should needs arise. Geothermal development in Hawaii has contributed to greater energy diversification of the State. However, cultural, health and environmental concerns related to the development of geothermal energy must be properly addressed and managed to protect the health and safety of the public and to ensure the continued viability of the resource for the future.

Capital Improvements Project requests include projects for North Kona Water System Improvements, Hawaii and Waimea Wells, Hawaii. These projects will explore for new water sources, develop wells (install pump, controls and connecting pipelines) to connect the wells to the existing water system and make select pipeline, reservoir or other water system improvements to support State-sponsored projects in the respective areas.

C. <u>Description of Activities Performed</u>

Activities conducted under this program are broad and varied. They include: (1) planning and programming of capital improvement projects, including the budgeting, scheduling and management of project activities; (2) master planning, engineering, economic and feasibility studies for the development and utilization of the State's current and future water resources; (3) preparation of environmental assessments and/or statements and applications for permits for the water and land development projects; (4) design and construction of authorized and funded water and land projects; and (5) provide design, construction and other engineering services to divisions and offices within the department and other State agencies.

D. Statement of Key Policies Pursued

This program provides support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects. The assurance of an adequate supply of water to meet increasing demands of State-sponsored projects, such as schools, is of high priority.

Specific policies pursued by this program are: (1) the development of new water supplies, giving priority support to areas experiencing critical water problems; (2) investigate and promote the development and use of alternative sources of water supply; (3) encourage the conservation and wise use of our water supply; (4) develop water sources and water systems in support of agriculture; (5) promote partnerships and cost sharing in the development of water projects to meet the goals of otherwise competing entities; (6) support research and new technological advances in the development of alternative water sources.

E. Identification of Important Program Relationships

Close coordination is maintained with other division and departments in the planning, design and/or construction of their facilities. Also, this program maintains a close relationship with county water and planning agencies, the State Commission on Water Resource Management, the State Departments of Hawaiian Home Lands, Health and Agriculture, the University of Hawaii Water Resources Research Center, and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

F. Description of Major External Trends Affecting the Program

The requirement by county water departments on Oahu and in North Kona that the State develop water resources and facilities in support of its projects has drawn attention to this program as funding for water projects has fallen behind demands. Consequently, the program is compelled to formulate interim measures and "catch up" activities to provide water for State projects.

Limited water resources and increasing water demands necessitates the development of alternate water sources and encouragement of water conservation practices. Also, trends to locate projects in areas where water sources are not cheaply or easily accessible foster the need for close coordination of water supply development, which this program would provide.

G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Staff for this program currently includes a program administrator and clerical assistance. Technical and support personnel in planning, engineering and construction management are administered under the capital improvements program.

H. <u>Discussion of Program Revenues</u>

Not Applicable

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The need for this program cannot be overemphasized as the demand on our finite water resources increases. We must continuously reevaluate the methods of maximizing the yields of existing sources while also focusing on alternate sources of water. This requirement may necessitate the expansion of the program to include other technical and support personnel.

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		IN DOLLA	RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	284.50*	307.50*	337.50*	363.50*	363.5*	363.5*	363.5*	363.5*
PERSONAL SERVICES	13,930,311	17,625,294	19,034,672	20,225,651	20,225	20,225	20,225	20,225
OTHER CURRENT EXPENSES	9,607,722	23,784,962	23,902,069	23,396,469	23,395	23,395	23,395	23,395
EQUIPMENT	588,003	219,375	903,475	219,375	219	219	219	219
MOTOR VEHICLE	294,068	233,935	1,063,935	1,213,935	234	234	234	234
TOTAL OPERATING COST	24,420,104	41,863,566	44,904,151	45,055,430	44,073	44,073	44,073	44,073
BY MEANS OF FINANCING				;				
	245.00*	266.50*	293.75*	319.75*¦	319.7*	319.7*	319.7*	319.7*
GENERAL FUND	14,028,918	17,957,083	22,912,404	23,327,332	22,346	22,346	22,346	22,346
	30.00*	31.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
SPECIAL FUND	4,622,833	15,693,245	13,710,189	13,207,689	13,208	13,208	13,208	13,208
	8.50*	9.00*	9.75*	9.75*	9.8*	9.8*	9.8*	9.8*
OTHER FED. FUNDS	5,758,071	8,174,288	8,217,727	8,456,578	8,456	8,456	8,456	8,456
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	10,282	38,950	63,831	63,831	63	63	63	63
CAPITAL IMPROVEMENT COSTS				!				
PLANS	1,999,000	2,046,000	2,440,000	2,420,000				
DESIGN	, ,	-,,	630,000					
CONSTRUCTION	7,521,000		3,005,000	2,760,000				
EQUIPMENT	50,000		60,000	40,000				
TOTAL CAPITAL EXPENDITURES	9,570,000	2,046,000	6,135,000	5,220,000				
BY MEANS OF FINANCING G.O. BONDS	9,570,000	2,046,000	6,135,000	5,220,000				
TOTAL POSITIONS TOTAL PROGRAM COST	284.50* 33,990,104	307.50* 43,909,566	337.50* 51,039,151	363.50* 50,275,430	363.50* 44,073	363.50* 44,073	363.50* 44,073	363.50* 44,073

PROGRAM ID:

LNR401

PROGRAM STRUCTURE NO. 040201

PROGRAM TITLE:

AQUATIC RESOURCES

	·	IN DOLI	_AKS			IN IHOUS	24ND2	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
PERSONAL SERVICES	1,743,719	1,825,731	2,187,087	2,409,323	2,409	2,409	2,409	2,409
OTHER CURRENT EXPENSES EQUIPMENT	1,798,917 159,990	2,976,326	2,805,016	2,649,616	2,649	2,649	2,649	2,649
TOTAL OPERATING COST	3,702,626	4,802,057	4,992,103	5,058,939	5,058	5,058	5,058	5,058
	********				********			
BY MEANS OF FINANCING				¦				
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
GENERAL FUND	1,974,587	2,516,837	2,555,544	2,583,530	2,583	2,583	2,583	2,583
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
OTHER FED. FUNDS	1,728,039	2,285,220	2,436,559	2,475,409	2,475	2,475	2,475	2,475
TOTAL POSITIONS	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*	28.00*
TOTAL PROGRAM COST	3,702,626	4,802,057	4,992,103	5,058,939	5,058	5,058	5,058	5,058
				=======================================				

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: LNR401
PROGRAM STRUCTURE: 040201
PROGRAM TITLE: AQUATIC RESOURCES

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. MARINE PROTECTD AREAS, NEW 0R ENLRGD (ACRES) 2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS) 3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED) 4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	59800 1 3 100	59800 1 1 100	59800 1 1 100	59800 1 1 100	59800 1 1 1	59800 1 1 1 100	59800 1 1 1 100	59800 1 1 1 100
PROGRAM TARGET GROUPS 1. MARINE PROTECTED AREAS, STATEWIDE (NO.) 2. TOTAL RESIDENT POPULATION (THOUSANDS) 3. TOTAL NON-RESIDENT POPULATION (THOUSANDS) 4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS) 5. NON-GOVERNMENT ORGANIZATIONS 6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12 1275 185 3.35 110	12 1280 185 3.35 110	12 1285 185 3.35 110	12 1290 185 3.35 110	12 1295 185 3.35 110 12	12 1300 185 3.35 110	12 1305 185 3.35 110	12 1310 185 3.35 110 12
PROGRAM ACTIVITIES 1. STATUTORY & ADMIN RULE MAKING (NUMBER) 2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.) 3. MARINE PROTECTED AREA SURVEYS (NUMBER) 4. STREAM AND ESTUARINE SURVEYS (NUMBER) 5. NATIVE SPECIES BIOLOGICAL INVESTIGATIONS (NO.) 6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.) 7. SCHOOL/STUDENT PRESENTATIONS (NUMBER) 8. PUBLIC INFORMATION PRESENTATIONS (NUMBER) 9. MEDIA ADVISORIES (NUMBER)	1 230 12 167 13101 10 149 789 10	6 250 12 177 13887 10 150 800	250 12 177 13887 10 150 800	1 250 12 177 13887 10 150 800	1 250 12 177 13887 10 150 800	1 250 12 177 13887 10 150 800	1 250 12 177 13887 10 150 800	1 250 12 177 13887 10 150 800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	2,605	2,400	1,133	1,133	1,043	1,133	1,133	1,133
	2,605	2,400	1,133	1,133	1,043	1,133	1,133	1,133
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	2,605	2,400	1,133	1,133	1,043	1,133	1,133	1,133
	2,605	2,400	1,133	1,133	1,043	1,133	1,133	1,133

A. Statement of Program Objectives

To preserve, enhance, and sustain native and endangered species and their habitats held in trust by the State for the benefit of Hawaii's people, its visitors and future generations, through active protection, management, and education.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The Incidental Take Permit (ITP) Program Coordinator, Administrative Services Assistant, and Implementation Specialist would ensure the State's compliance with the U.S. Endangered Species Act through a new federally required permit for fishing impacts on Hawaiian monk seals and sea turtles.

The Northwestern Hawaiian Islands (NWHI) Marine Natural Monument Co-Manager, Permit Coordinator, Policy Specialist, and Research Coordinator would plan, direct, coordinate, develop, implement, and review the various activities associated with managing the monument within the scope of applicable laws, regulations and policies.

The Aquatic Biologist IV position would coordinate and direct statewide efforts to remove, control and eliminate selected alien aquatic invasive species. The aquatic invasive species project has become a vital response to concerns of alien introductions and their impacts on native aquatic life and habitats.

Transfer in a temporary contract and grants position from LNR 153 as federal funding for this position in available in LNR 401.

Trade-off of two half-time clerk II positions into a full-time position.

C. <u>Description of Activities Performed</u>

The program aims to protect aquatic organisms and their habitat through field research, regulatory actions, and general administration for the State's Division of Aquatic Resources. Activities include promulgating laws and rules to protect aquatic resources and habitats by regulating interactions with protected species; coordination with federal co-managers to efficiently manage the Northwestern Hawaiian Island (NWHI) Marine Natural Monument; to manage alien introductions and their impact on native biota and habitat.

D. Statement of Key Policies Pursued

Program policy is to conserve, protect and enhance populations of aquatic organisms (particularly native and endangered species) and their habitats, through regulatory measures, sanctuaries/refuges research, technical guidance on environmental reviews, public information and education, and other management measures.

E. <u>Identification of Important Program Relationships</u>

The State takes the lead role in managing aquatic resources in State waters. Local governments are limited to aspects of public safety and welfare, regulated by ordinance. Federal agencies have roles involving aquatic resources directly and indirectly.

F. <u>Description of Major External Trends Affecting the Program</u>

Increasing resident and activity-oriented visitor populations, development of coastal lands, increasing affluence and leisure time, technological advances, and growing competition among users of aquatic habitats, continue to increase pressures on stocks at risk of

over-fishing. Public concern for and sensitivity to the environment and high resource values continue to build community support for effective resource protection. Alien species pose a constant threat to our native ecosystems. Potential situations exist in aquatic environments, e.g. Salvinia choking waters of Lake Wilson, soft corals threatening shallow and deepwater ecosystems, and marine seaweeds degrading coastal waters, and application of permit conditions that require the State to monitor its take of threatened species such as sea turtles and monk seals by fishing activities. The program's manpower and funds to meet the demand were reduced in recent years, severely reducing the capacity in which to base timely and effective management measures.

G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>

The Incidental Take Permit (ITP) positions will ensure compliance with the Endangered Species Act to minimize fisheries impact on Hawaiian Monk Seal and Turtles. Failure to implement the ITP may result in legal action or severely restrict shoreline fishing. Hawaii co-manages the NWHI Marine Natural Monument, the world's largest marine refuge. The co-manager and permit specialist will represent the State's interest and oversee all activities within state waters of the refuge. The Aquatic Invasive coordinator will oversee the implementation of the Aquatic Alien Species Management Plan. Prevention of alien species introduction is paramount to maintaining Hawaii's pristine coral reef habitat and native biota.

H. <u>Discussion of Program Revenue</u>

Program revenues are generated from federal grants for marine and freshwater activities approved under the Sport Fish Restoration Program. Federal reimbursements are for expenditures on activities approved under this program and projects are based on prior reimbursements and

consultation with Federal Aid administrators. A modest increase in federal funding to cover approximately half of personnel cost for new ITP position is expected.

I. Summary of Analysis Performed

Since the late 1990's reductions in this program's general fund will ultimately have dire consequences in the long term for Hawaii's aquatic environment. As the State match requirements increase because of pressing needs nationally for federal dollars, vital projects under the program such as the Hawaii Island Humpback Whale National Marine Sanctuary, the NWHI Marine Natural Monument, aquatic invasive species management, and the various coral reef management projects may suffer dramatically.

J. Further Considerations

Achieving the goals of managing Hawaii's aquatic resources for sustainable use by the current generation and to assure their availability for future generations is a serious challenge. Additions of these positions will assure the protection and health of our endangered Hawaiian Monk Seal, Green and Hawksbill turtles and to provide unimpeded fishing opportunities for our shoreline fishers. The addition of an AIS specialist will greatly assist with the continuing battle for the fight against alien species introductions to our islands. The opportunity to comanage the world's largest marine refuge together with federal partners guarantees the preservation of a pristine coral reef/atoll habitat in perpetuity. The action to include the NWHI as a United Nations World Heritage Site further assures this protection.

PROGRAM ID:

LNR402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PRO

		IN DOLLA	\RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	57.50*	61.50*	61.50*	62.50*	62.5*	62.5*	62.5*	62.5*
PERSONAL SERVICES	2,838,206	3,569,532	3,048,160	3,081,997	3,082	3,082	3,082	3,082
OTHER CURRENT EXPENSES	3,368,257	8,384,144	9,811,495	9,761,495	9,761	9,761	9,761	9,761
EQUIPMENT	162,599	50,000	,,	50,000	50	50	50	50
MOTOR VEHICLE	24,918	28,500	28,500	28,500	29	29	29	29
TOTAL OPERATING COST	6,393,980	12,032,176	12,888,155	12,921,992	12,922	12,922	12,922	12,922
BY MEANS OF FINANCING				' !				
	52.00*	55.50*	55.50*	56.50*	56.5*	56.5*	56.5*	56.5*
GENERAL FUND	2,769,792	3,760,342	5,363,882	5,397,718	5,398	5,398	5,398	5,398
	*	*	*	*	*	*	*	*
SPECIAL FUND	471,286	3,039,851	2,405,193	2,405,193	2,405	2,405	2.405	2,405
	5.50*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
OTHER FED. FUNDS REVOLVING FUND	3,152,902	5,231,983	5,119,080	5,119,081	5,119	5,119	5,119	5,119
CAPITAL IMPROVEMENT COSTS				1				
PLANS			40,000	į				
DESIGN			110,000	į				
CONSTRUCTION			875,000	460,000				
EQUIPMENT			10,000	40,000				
TOTAL CAPITAL EXPENDITURES			1,035,000	500,000				
BY MEANS OF FINANCING G.O. BONDS	-		1,035,000	500,000		one and the last last last last last		
TOTAL POSITIONS TOTAL PROGRAM COST	57.50* 6,393,980	61.50* 12,032,176	61.50* 13,923,155	62.50* 13,421,992	62.50* 12,922	62.50* 12,922	62.50* 12,922	62.50* 12,922

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS				2000 00	2000 .0		2011 12	EUIE IO
1. NO. ACRES FENCD/PROTCTD/RESTR PROJ COMPRD TO TRGT 2. NO. MILES OF FIREBREAK CONSTR/MNT COMPARED TO PLAN 3. % OF FIRES RESPONDED TO COMPARED TO PLAN 4. NO. ACRES INVASIVE SPECIES CONTROLLED COMP TO PLAN 5. NO. OF INVASIVE SPECIES CONTROLLED COMPARD TO PLAN 6. NO. T&E ANIML SPECIES W/ACTV RECOV PG COMP TO PLAN 7. NO. RARE OR T&E PLANT SPECIES MANAGD COMP TO PLAN 8. NO. NATV ANIML SPECIES MANAGD/MONTRD COMP TO PLAN 9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS COM TO PLAN 10. NO. EDUC PRMS PRESENTED/DISSEMINATED COMP TO PLAN	NA NA NA NA 10 282 47 NA NA	11,000 3 1,000 121,000 37 10 282 47 30 100	11,000 3 100 121,000 37 10 282 47 30 100	11,000 3 100 121,000 37 10 282 47 30 100	11,000 3 100 121,000 37 10 282 47 30 100	11,000 3 100 121,000 37 10 282 47 30 100	11,000 3 100 121,000 37 10 282 47 30 100	11,000 3 100 121,000 37 10 282 47 30
PROGRAM TARGET GROUPS 1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S) 2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S) 3. POPULATION AT RISK FROM INVASIVE SPECIES (000) 4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.) 5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	NA	120	120	120	120	120	120	120
	NA	125	125	125	125	125	125	125
	36	1,245	1,245	1,245	1,245	1,245	1,245	1,245
	NA	120,000	120,000	120,000	120,000	120,000	120,000	120,000
	NA	10	10	10	10	10	10	10
PROGRAM ACTIVITIES 1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN 2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG 3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES 4. NATIVE SPECIES MANAGEMENT 5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO 6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	NA NA NA NA NA 50	1,000 35 37 47 50 50	1,000 35 37 47 50	1,000 35 37 47 50 50	1,000 35 37 47 50 50	1,000 35 37 47 50 50	1,000 35 37 47 50 50	1,000 35 37 47 50 50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	103	103	103	103	103	103	103	103
	5,011	4,944	4,044	3,944	3,944	3,944	3,944	3,944
	5,114	5,047	4,147	4, 047	4, 047	4,047	4,047	4,047
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	5,111	5,044	4,144	4,044	4,044	4,044	4,044	4,044
	3	3	3	3	3	3	3	<u>3</u>
	5,114	5,047	4,147	4,047	4,047	4,047	4,047	4,047

A. STATEMENT OF PROGRAM OBJECTIVES

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, and enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

B. <u>DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)</u>

- Restore funding to Hawaii Invasive Species Council (HISC \$2,000,000) to fund
 prevention, response and control, research and technology, and public outreach
 programs to prevent the establishment of new environmental, economic and
 agricultural pests and protect native species and habitats and quality of life.
- 2. Hire 1-Nursery Worker (\$33,396-FY09) on Oahu for native plant propagation.
- 3. Move 4 Invasive Species Tech positions (Position Nos. 112449, 112450, 112451, 112452) from LNR 402 Special Funds to LNR 172 Special Funds.
- Ceiling decrease in LNR 402 Special Fund to transfer operating funds for Invasive Species Program and T&E Management (-\$455,475) from LNR 402 Special Fund to Conveyance Tax Revenue - LNR 172 Special Fund.
- 5. CIP Improvements of Forestry and Wildlife Baseyard facilities on Oahu and Hawaii.

C. DESCRIPTION OF ACTIVITIES PERFORMED

- 1. Construction and maintenance of ungulate proof fencing and site restoration.
- 2. Construction and maintenance of firebreaks.
- Wildland fire protection through fuel reduction, prevention, education, training, and suppression.
- 4. Invasive species prevention through early detection and monitoring.

- 5. Control or eradication of invasive species.
- 6. Native animal species managed through monitoring, research, threat assessment, mitigation, propagation, and reintroduction.
- 7. Native plant species managed through monitoring, propagation, and outplanting.
- 8. Landowners assisted through partnership programs.
- Presentation of native resource information and education at schools, public meetings, and through publication of articles and reports.
- 10. Development or revision of plans for the recovery and management of native species.

D. STATEMENT OF KEY POLICIES PURSUED

- 1. Prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety.
- 2. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
- 3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economy and quality of life.
- 4. Prevent species extinctions whenever possible.
- 5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

- 1. Provide logistical and funding support for the Hawaii Invasive Species Council.
- 2. Provide support for 4 county Invasive Species Coordinating Committees.
- 3. Partner with federal, county and private landowners in prevention, presuppression and suppression activities for wildland fire.
- 4. Partner with private, county, state and federal conservation agencies in operating 9 endangered plant nurseries and 2 endangered bird propagation facilities.
- 5. Coordinate with U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.

- 6. Participate in 11 multi-agency working groups for endangered species program planning, coordination and implementation.
- 7. Provide state match for federal grants that bring in \$12,400,000 in federal funds for public and private landowner conservation initiatives.
- 8. Provide logistical and funding to the University of Hawaii for over 150 researchers, managers, planners and field crew for conservation projects throughout the state.

F. <u>DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM</u>

Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Many native forest birds and plants continue to decline and are on the brink of extinction. Research and management activities are underway to develop new techniques to control decimating factors such as predators and disease. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. Hawaii is in the midst of a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agriculture-based economy. Invasive pests cost millions of dollars in crop loses, extinctions of native species, the destruction of native forests and the spread of disease. Many harmful pests threaten to invade Hawaii causing further damage. If diseases such as avian flu or west nile virus, or pest such as the brown tree snake or red imported fire ant invades Hawaii, it could change the quality of life and character of our islands. An integrated program of prevention, control, research and public outreach implemented now to prevent establishment of pest saves costlier control programs later.

G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

Over the past 15 years there has been a shift in funding from State general fund to federal funds and special funds with a loss of flexibility to respond to state initiatives and emergencies or any activity not tied to federal grants. State funds are needed to fund activities that do not qualify for federal grants and to meet the match requirement for high priority activities such as fire fighting, restoration of T&E species and habitat, invasive

species control, processing of State permits, and response to emergencies. Obtaining additional revenue from federal funds is limited by available state match.

H. DISCUSSION OF PROGRAM REVENUES

Major sources of program revenue are federal grants for conservation initiatives (\$8 million in the FY07 budget). Many of the federal programs are competitive grants that require state matching funds which to this point have been provided by State general fund salaries and conveyance tax revenue into the Natural Areas Reserve Fund.

I. SUMMARY OF ANALYSIS PERFORMED

Due to limited availability of state funding, no significant analysis has been conducted.

J. FURTHER CONSIDERATIONS

Increased collaboration and integration of the many different programs such as Landowner Incentive Program, Watershed Partnerships, T&E programs, and Invasive Species Control operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration and work with communities requires considerable staff time and resources.

PROGRAM ID:

LNR404

PROGRAM STRUCTURE NO. 040204

PROGRAM TITLE:

WATER RESOURCES

		IN DOL	LARS	!-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	22.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
PERSONAL SERVICES	1,196,061	1,428,519	1,600,916	1,601,152	1,601	1,601	1,601	1,601
OTHER CURRENT EXPENSES	263,550	1,231,048	1,206,048	1,206,048	1,206	1,206	1,206	1,206
EQUIPMENT	9,491	11,200	11,200	11,200	11	11	11	11
TOTAL OPERATING COST	1,469,102	2,670,767	2,818,164	2,818,400	2,818	2,818	2,818	2,818
BY MEANS OF FINANCING				,				
DY MEANS OF FINANCING	19.00*	21.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21 0
GENERAL FUND	1,270,641		2,412,434		2,412		2,412	21.0* 2,412
GENERAL FORD	3.00*	3.00*		3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	178,961	349,274	405,730	405,730	406	406	406	406
OTHER FED. FUNDS	19,500	347,214	405,730	405,730	400	400	400	400
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	321,000			į				
EQUIPMENT	50,000			B				
TOTAL CAPITAL EXPENDITURES	371,000	and				and the same and the same and the same		
							ar ar ar ar ar ar ar ar	
BY MEANS OF FINANCING				!				
G.O. BONDS	371,000							
TOTAL POSITIONS	22.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*	24.00*
TOTAL PROGRAM COST	1,840,102	2,670,767	2,818,164	2,818,400	2,818	2,818	2,818	2,818
			, ,			========		=======

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
LNR404
040204
WATER RESOURCES

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS 2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	90	90	90	90	90	90	90	90
	80	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS 1. GROUND WATER USAGE (MILLION GALLONS PER DAY) 2. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	662	664	664	664	664	664	664	664
	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES 1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW) 2. NUMBER OF STREAMS GAUGED 3. NUMBER OF PERMITS PROCESSED 4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS 5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	221	221	221	221	221	221	221	221
	48	49	49	49	49	49	49	49
	140	140	140	140	140	140	140	140
	1	1	1	1	1	1	1	1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	77 3 3 83	84 3 3 90	83 3 3	82 3 3 88	81 3 3 87	80 3 3 86	79 3 3 85	79 3 3 85
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	<u>83</u>	90 90	89 89	88 88	87 87	86 86	85 8 5	85 85

A. Statement of Program Objective

To protect, conserve and enhance the water resources of the State through wise and responsible management.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- 1. Increase special fund spending ceiling for Personal Services.
- 2. Increase funding for Stream Protection & Management Program.
- 3. Supplement funding for statewide ground & surface water monitoring program.

C. <u>Description of Activities Performed</u>

- 1. Implement policies, procedures, and rules on water development, protection, and usage in conformance with the State Water Code.
- 2. Protect water rights and existing uses while ensuring adequate provision for objectives declared to be in the public interest.
- 3. Maintain instream use protection program to protect, enhance and reestablish, where practicable, beneficial instream water uses.
- 4. Develop, implement, and update comprehensive short and long-range plans to protect, conserve, and manage water resources.
- 5. Collect baseline ground-water data to assess changes in water levels and aquifer thickness over time, monitor changes in salinity in major aquifers, and determine the response of aquifers to climatic and pumping stresses.

D. Statement of Key Policies Pursued

Under the State Water Code, it is recognized that the waters of the State are held for the benefit of the citizens of the State. It is further declared that the people of the State are beneficiaries and have a right to have the waters protected for their use.

The State Water Code shall be liberally interpreted to obtain maximum beneficial use of the waters of the State for purposes such as domestic uses, aquaculture uses, irrigation and other agricultural uses, power development, and commercial and industrial uses. However, adequate provision shall be made for the protection of traditional and customary Hawaiian rights, the protection and procreation of fish and wildlife, the maintenance of proper ecological balance and scenic beauty, and the preservation and enhancement of waters of the State for municipal uses, public recreation, public water supply, agriculture, and navigation. Such objectives are declared to be in the public interest.

The State Water Code shall be liberally interpreted to protect and improve the quality of waters of the State and to provide that no substance be discharged into such waters without first receiving the necessary treatment or other corrective action. The people of Hawaii have a substantial interest in the prevention, abatement, and control of both new and existing water pollution and in the maintenance of high standards of water quality.

The State Water Code shall be liberally interpreted and applied in a manner that conforms with intentions and plans of the counties in terms of land use planning.

E. Identification of Important Program Relationships

§174C-5, Hawaii Revised Statutes, clearly states that the Commission on Water Resource Management (Commission) "shall cooperate with federal agencies, other state agencies, county or other local governmental organizations, and all other public and private agencies created for the purpose of utilizing and conserving the waters of the State, and assist these organizations and agencies in coordinating the use of their facilities and participate in the exchange of ideas, knowledge, and data with these organizations and agencies."

F. Description of Major External Trends Affecting the Program

Water is Hawaii's most important natural resource. Its protection and preservation is directly linked to health, welfare, and quality of life. Limited water resources and growing demand requires careful consideration and more effective coordination between land use planning and water availability.

As the State approaches the limits of its water resources, effective and proactive plans and strategies should be in place to optimize and conserve water use, to best allocate existing resources, and to implement measures to best meet future needs and competing interests, while protecting and sustaining our water resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Commission is responsible for establishing an instream use protection program to protect, enhance, and re-establish where practicable, beneficial instream uses of water in the State. The Stream Protection and Management (SPAM) Branch of the Commission, more specifically, the Instream Use Protection Section (staffed only with a Hydrologist V), has the difficult task of setting instream flow standards (IFS) for all streams in Hawaii; a task mandated by the State Water Code, and reiterated by the Hawaii Supreme Court in its August 2000, Waiahole Ditch Contested Case Hearing Decision.

To address the Supreme Court's mandate, the Commission requested and received as part of its 2006-2007 Supplemental Budget a Hydrologist IV for its Instream Use Protection Section. The Section was further supplemented with a Geologist I at the bequest of the Legislature.

As part of its Fiscal Biennium 2007-2008 budget request, the Commission is asking for additional funding deemed necessary to make more significant strides towards setting IFS. And while the Commission's general approach is to develop IFS based on best available information, the fact remains that data on instream uses and stream conditions are insufficient to make appropriate management decisions for many streams in the State. Listed below are two critical elements/activities under the Plan requiring additional funding:

Public Informational Meetings – In the course of developing IFS for a given stream or region, the Commission is required to hold a public hearing in the area of interest. In the case of interim IFS, the Commission has embraced, as part of the process, a public informational meeting component to gather input from the public on a proposed

standard. In particularly contentious situations, the Commission may opt to hire a hearings officer to conduct the meetings

Program Expenses – The SPAM Branch can be expected to incur additional expenses in carrying out these activities, which will address: (1) Undertaking various (minor) studies and investigations, (2) Upgrading of informational data bases and equipment, (3) Developing software/stream modeling applications, (4) Administering contested case hearings, (5) Development of public outreach and educational materials, (6) Attending and holding workshops, seminars and training classes in conjunction with SPAM program measures.

H. Discussion of Program Revenue

Revenues generated currently under this Program include; water use permit application fees, a percentage of water license and revocable permit fees, penalties and fines, and copying charges.

I. Summary of Analysis Performed

The Commission continues to pursue implementation of recommendations identified within a management audit by the Legislative Auditor completed in 1995, (Report No. 96-3). Recommendations include: (1) identify and obtain the necessary funds and staff resources to carry out the Commission's established goals; (2) revise and adopt an amended Hawaii Water Plan; (3) propose legislation to streamline regulatory functions; and (4) revise the Commission's administrative rules to keep it updated.

J. Further Considerations

None.

PROGRAM ID:

LNR405

PROGRAM STRUCTURE NO. 040205

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

		IN DOL	LARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	118.00*	134.00*	162.00*	187.00*	187.0*	187.0*	187.0*	187.0*
PERSONAL SERVICES	5,751,907	6,716,732	7,893,899	8,758,134	8,758	8,758	8,758	8,758
OTHER CURRENT EXPENSES	1,451,750	1,468,220	2,018,220	2,083,020	2,083	2,083	2,083	2,083
EQUIPMENT	91,102	128,175	852,275	128,175	128	128	128	128
MOTOR VEHICLE	183,337	199,435	1,029,435	1,179,435	199	199	199	199
TOTAL OPERATING COST	7,478,096	8,512,562	11,793,829	12,148,764	11,168	11,168	11,168	11,168
BY MEANS OF FINANCING				ı				
DI MEANS OF FINANCING	93.00*	109.00*	135.25*	160.25*	160.2*	160.2*	160.2*	160.2*
GENERAL FUND	5,126,781	6,120,029	9,437,020	9,791,955	8,812	8,812	8,812	8,812
CENTERNE I OND	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
SPECIAL FUND	1,483,403	1,696,498	1,630,890	1,630,890	1,631	1,631	1,631	1,631
0. 202.12 . 0.15	2.00*	2.00*	2.75*	2.75*	2.8*	2.8*	2.8*	2.8*
OTHER FED. FUNDS	857,630	657.085	662,088	662.088	662	662	662	662
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND	10,282	38,950	63,831	63,831	63	63	63	63
TOTAL POSITIONS	118.00*	134.00*	162.00*	187.00*	187.00*	187.00*	187.00*	187.00*
TOTAL PROGRAM COST	7,478,096	8,512,562	11,793,829	12,148,764	11,168	11,168	11,168	11,168
						=======	=======	,

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR405
040205
CONSERVATION AND RESOURCES ENFORCEMENT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								······································
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT 2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT 3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT 4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRCM 5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT 6. % TIME SPENT ON OTHER ENFORCEMENT	25 15 16 8 35 1	25 15 16 8 35 1	25 15 16 8 35	25 15 16 8 35	25 15 16 8 35	25 15 16 8 35	254 15 16 8 35	25 15 16 8 35
PROGRAM TARGET GROUPS 1. HAWAII DEFACTO POPULATION 2. NO. OF VISITOR ARRIVALS FOR THE YEAR 3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	1394965 316 52	1394965 7494236 52						
PROGRAM ACTIVITIES								
1. NUMBER OF ENFORCEMENT MILES 2. NUMBER OF ENFORCEMENT HOURS 3. NUMBER OF ARRESTS MADE 4. NUMBER OF CITATIONS ISSUED 5. NUMBER OF INVESTIGATIONS ASSIGNED 6. NUMBER OF INSPECTIONS PERFORMED 7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED 8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS 9. NUMBER OF DOCARE VOLUNTEER HOURS 10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	923754 98253 18 3193 4689 6808 1844 207425 2019 4713	923754 98253 183 3193 4689 6808 1844 207425 2019 4713						
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL FINES, FORFEITS AND PENALTIES	852 4	4 894 4	600 4	600 4	600 4	600 4	600 4	600 4 608
TOTAL PROGRAM REVENUES	860	902	608	608	608	608	608	608
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS	4 856	4 898	4 604	4 604	4 604	4 604	4 604	4 604
TOTAL PROGRAM REVENUES	860	902	608	608	608	608	608	608

A. Statement of Program Objectives

- 1. In partnership with other agencies, to help lead the people of Hawaii in developing and maintaining a tradition of ethical use, stewardship and sustainability of our land and ocean resources.
- To educate and inform the people of Hawaii and visitors alike of the responsible use of Hawaii's natural resources and the application of natural resource laws, including Hunter Education.
- 3. In partnership with other agencies, to educate the public in the safe and responsible use of firearms, boats and personal watercraft.
- 4. To ensure the right of all people to safely use, share and enjoy Hawaii's natural resources through firm, fair and effective law enforcement.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The Division is requesting the addition of 20 CREO's and 5 Clerks in FY 08 and 40 CREO's and 10 Clerks in FY 09 for deployment statewide. In addition, the Division is requesting housekeeping measures, funding to meet operational needs as well as all the necessary equipment and funding to outfit and put these new positions into service.

C. Description of Activities Performed

Enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water and land development, conservation district, and recreational boating rules and regulations consistent with and in support of the

provisions of Title 12, Chapter 6E and 6K, Chapter 134, Chapter 200, and provisions of Title 31, Hawaii Penal Code, Hawaii Revised Statutes. Engage in educational activities for dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation rules, regulations and practices through the school system, community organizations and information media. Furnish in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives. Administer the Hunter Education Program. The Program was designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes. Plan and implement missions to eradicate marijuana on state-owned lands and forest areas.

The program activities can be categorized into three broad areas:

- 1. Public Safety
- 2. Resource Protection
- 3. Preventative Enforcement

D. Statement of Key Policies Pursued

Title 12, Chapter 199, HRS, authorizes the Board of Land and Natural Resources to establish within the Department of Land and Natural Resources (DLNR), a Conservation and Resources Enforcement program. The Board may appoint and commission enforcement officers, and these officers have and may exercise all the powers and authority of a police officer, including the power to arrest, and shall enforce all state laws and rules, and county ordinances on lands under the jurisdiction of DLNR. The Division of Conservation and Resources Enforcement is the sole enforcement entity for the Department and has primary responsibility for enforcing the laws, rules and regulations that protect the natural resources of the State.

E. Identification of Important Program Relationships

Fulfillment of program objectives requires well developed working relationships with the various divisions within the Department of Land and Natural Resources, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the protection and enhancement of Hawaii's natural resources, and with the community as a whole.

F. Description of Major External Trends Affecting the Program

Over the years Hawaii has seen a decline in the quality and quantity of our natural, cultural and historical resources. While the decline of these resources can be attributed to a variety of factors the need for voluntary compliance with existing protective regulations has always been a key factor in the management of these resources. Minimum Enforcement Officer staffing levels have not kept up with the overall demand for more compliance, which in turn has resulted in a demand for more direct enforcement. The lack of Enforcement Officer positions statewide has left natural, cultural and historical resources in jeopardy and our communities demanding more enforcement to ensure the proper protection of these precious resources. Increasing user conflicts have likewise resulted in the need for more enforcement to regulate and separate users competing for the same finite space or activity. Currently more and more management effort is needed to regulate and protect our unique natural, cultural and historical resources. This intensified management effort requires more and more law enforcement intervention to ensure compliance with protective measures designed to sustain these resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

In the upcoming budget period as well as the planning period, cost, effectiveness, and program size will continue to be monitored due to shifting priorities and limited

resources. Significant changes in primary resources enforcement responsibilities, program target group, or program priority will be noted.

H. Discussion of Program Revenues

None

I. Summary of Analysis Performed

The Division continues to manually track its time spent in various activities. The information provided is useful in providing administration with an objective basis for planning and decision-making as it relates to department priorities.

J. Further Considerations

None

PROGRAM ID:

LNR407

PROGRAM STRUCTURE NO. 040206

PROGRAM TITLE:

NATURAL AREA RESOURCES & WATERHSHED MANA

		IN DOLL	ARS	-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	720,400	2,114,024	2,190,682	2,255,818	2,256	2,256	2,256	2,256
OTHER CURRENT EXPENSES	2,241,114	9,146,981	7,611,981	7,246,981	7,247	7,247	7,247	7,247
EQUIPMENT	132,706	, ,	, ,					
MOTOR VEHICLE	85,813	6,000	6,000	6,000	6	6	6	6
TOTAL OPERATING COST	3,180,033	11,267,005	9,808,663	9,508,799	9,509	9,509	9,509	9,509
BY MEANS OF FINANCING	22.00	22 00**	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	22.00*	22.00*		1,196,931	1,197	1,197	1,197	1,197
GENERAL FUND	1,104,976	1,232,457 1.00*	1,196,795 1.00*	1,190,931	1.0*	1.0*	1.0*	1.0*
CDECTAL FUND	2,075,057	10,034,548	8,611,868	8,111,868	8,112	8,112	8,112	8,112
SPECIAL FUND OTHER FED. FUNDS	2,019,091	10,034,540	0,011,000	200,000	200	200	200	200
TOTAL POSITIONS	22.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*	23.00*
TOTAL PROGRAM COST	3,180,033	11,267,005	9,808,663	9,508,799	9,509	9,509	9,509	9,509
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STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: LNR407
PROGRAM STRUCTURE: 040206
PROGRAM TITLE: NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. # ACRES CONTROLLD FOR NON-NATV PLANTS AS % OF PLAN 2. # ACRES PROTECTD FROM FERAL UNGULATES AS % OF PLAN 3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN 4. NO. OF ACRES PROTECTED BY NAPP PROGRAM CONTRACTS 5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN 6. % T&E SPECIES BEING MANAGED COMPARD TO TO TOTAL LISTD 7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN 8. MAN-HOURS VOLUNTEERED IN RESOURCE MGMT PROJECTS 9. # RESEARCH/EDUC PERMITS ISSUED BY NARS AS % PLAN	14 16 64 25 60 55 30 30 95	14 16 64 29 60 55 30 30 95	14 17 69 32 60 60 45 45 95	14 15 60 40 85 65 55 55 95	14 17 64 45 85 70 64 64 95	14 19 69 50 85 75 70 70 95	14 21 74 55 85 80 85 85 95	14 21 74 60 90 85 95 95
PROGRAM TARGET GROUPS 1. NATIVE NATURAL COMMUNITIES (NUMBER) 2. WATERSHED PARTNERSHIPS (NUMBER) 3. WATER USERS (THOUSANDS) 4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER) 5. YCC/AMERICORP ARTICIPANTS (NUMBER) 6. OUTDOOR RECREATIONISTS (THOUSANDS) 7. SCIENTISTS AND RESEARCHERS (NUMBER) 8. NATIVE HAWAIIANS (THOUSANDS)	180 9 2000 377 100 255 440 130	180 9 2000 377 100 255 440 130	180 9 2100 380 150 265 477 135	180 9 2200 383 180 265 477 135	180 2300 383 210 270 477 140	180 2300 383 230 270 477 140	180 9 2300 383 280 275 477 145	180 9 2300 383 330 275 477 145
PROGRAM ACTIVITIES 1. # ACRES NARS/WTRSHDS CONTROLLED NON-NATIVE PLANTS 2. # ACRES NARS/WTRSHDS PROTECTED FRM FERAL UNGULATES 3. # ACRES NARS/WTRSHDS MONITORED WEEDS & UNGULATES 4. # ACRES PROTECTED BY NAT AREA PARTNERSHIP CONTRACT 5. # ACRES ENROLLED IN WATERSHED PARTNERSHIPS 6. # THREATND/ENDANGRD SPEC W/ACTIVE MANAGEMENT PROG 7. # YCC STUDENTS AND INTERNS 8. # VOLUNTEER SERVICE HOURS IN RES MANAGEMENT PROJ 9. # RESEARCH/SP USE PERMITS ISSUED BY NARS COMMISS	154,000 176,000 704,000 25 1.1 207 100 39,800 147	154,000 176,000 704,000 29 1.1 207 100 39,800 159	154,000 187,000 759,000 32 1.1 228 150 59,700 159	154,000 255,000 1020000 40 1.7 249 180 71,640	272,000 289,000 1088000 45 1.7 268 210 83,580 159	272,000 323,000 1173000 50 1.7 287 230 91,540 159	272,000 357,000 1258000 55 1.7 306 280 111,440 159	272,000 408,000 1258000 60 1.7 326 330 131,340
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES TOTAL PROGRAM REVENUES	14,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	14,000 14,000	10,000 10,000	10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000

A. Statement of Program Objectives

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- Establish temporary Entomologist V position to implement invertebrate invasive species control and invertebrate threatened and endangered species programs.
- 2. Establish and fund Federal Fund appropriation for LNR 407
- 3. Trade-off from other expenditures to cover shortage in salaries
- Increase Natural Area Reserve Fund ceiling by \$500,000 to pay for central service fees - one time charge.

C. Description of Activities Performed

- 1. Control NARS and watersheds for non-native plants.
- 2. Protect NARS and watersheds from feral ungulates.
- 3. Monitor NARS and watersheds for weeds and ungulates.
- 4. Administer Natural Area Partnership Program contracts.
- Support watershed partnerships throughout the state with funding and technical expertise.
- 6. Protect and enhance threatened and endangered species with active management
- 7. Administer the Youth Conservation Corp students and interns program for the benefit of the environment and the youth of Hawaii.
- Implement volunteer programs to engage the general public in resource management projects.
- 9. Support research and environmental education by issuing permits and providing access and interpretation.

D. Statement of Key Policies Pursued

1. Protection of restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.

- Protection and management of Hawaii's forested watersheds for the production of a fresh water supply for public and private uses now and into the future.
- Control of invasive species that damage or degrade the environment, agriculture, economy and quality of life.
- 4. Prevent species extinctions whenever possible.
- 5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.
- Where appropriate, provide opportunities for environmental education, forest and outdoor recreation for residents and visitors to encourage healthy habits and the enjoyment of the environment.
- 7. Strengthen the economy and lifestyle by providing ecological services.
- Provide meaningful and productive community involvement in the stewardship of natural resources.

E. Identification of Important Program Relationships

- 1. Partner with federal, state, county and private landowners in management of 9 Watershed Partnerships encompassing over 1,000,000 acres of forested watershed.
- 2. Partner with private, county, state and federal conservation organizations and agencies in operating 9 endangered plant nurseries.
- 3. Participate in multi-agency working groups for natural area, watershed and endangered species program planning, coordination and implementation.
- 4. Provide state match for federal grants that bring in funds for public and private landowner conservation initiatives.
- Provide permits and logistics to the University of Hawaii for over researchers, managers, planners and field crew for conservation projects throughout the state.
- 6. Support 80 summer Youth Conservation Corps students and 12 young adult interns in conservation education and training programs.

F. Description of Major External Trends Affecting the Program

- Native ecosystems continue to be degraded by invasive noxious weeds and feral animals.
 Resources to protect and manage all listed and potential endangered plants and wildlife
 are insufficient. The State Natural Area Reserves System (NARS) is a critical component
 in efforts to preserve native species.
- 2. The interest in and growth in size, number and cooperative spirit of watershed partnerships, presently numbering 9 and covering 1,000,000 acres on all major islands, is

an unprecedented opportunity to manage large forested areas, critical to the watershed and habitat for native species.

Decline in traditional sources in Federal grant funding requires the program to rely more on State funds.

G. Discussion of Cost, Effectiveness, and Program Size Data

The statewide NARS currently consists of 19 reserves comprised of approximately 109,165 acres on five islands. Major management activities involve control of alien species, including ungulates, weeds, coqui frogs, and small predators, rare plant outplanting, monitoring, public outreach, and maintenance of existing infrastructure, such as trails and signs. Protecting natural areas and ensuring the future of rare native ecosystems and species requires sustained management actions as described above.

The emergence of watershed partnerships on every island has contributed greatly to the State, Federal and private partners' ability to appropriately manage these large forested areas. Watershed management is an efficient way to manage the natural landscape against threats to the health of the forest and more effectively protect and utilize these areas for the good of Hawaii's citizens.

The natural area partnership program complements the existing NARS by providing long-term protection and management of unique natural resources on private lands. NAPP provides financial support for a full range of management activities where the landowner carries out all on-the-ground activities.

YCC is an ongoing program that provides training and hands-on learning opportunities for high school and college-aged youth. This and other volunteer programs are cost-effective means of implementing on-the-ground projects while engaging the general public in resource management. For example, in 2006, the Corps members contributed approximately 20,000 volunteer hours working on environmental projects.

Natural resource protection and management are long-term efforts requiring time and energy commitments not often found in other projects. Restoration projects often take years before results are discernable. Several of the projects funded this year could take years to achieve the desired objectives. It is important to note that management and protection of natural areas, watersheds and native ecosystems need to continue for the long term.

Partnership and community-based management programs have proven to be an effective tool for leveraging funds and securing stakeholder participation and commitment. Such initiatives also require a concerted effort and often take a long time to establish and implement. To help with organization, facilitation, and implementation, partnership steering committees, community advisory councils, and facilitated working groups have been established to help management partners address local concerns in the coming years.

H. Discussion of Program Revenue

The NARF receives revenues from the Conveyance Tax (25% of total Conveyance Tax revenues) on real estate transactions. In FY 06, revenues into NARF were \$13,893,045. Revenues are expected to be about 85 % in FY 07 or approximately \$12,000,000. The Conveyance tax provides the largest source of State matching funds to aggressively pursue non-State funds.

I. Summary of Analysis Performed

Due to limited availability of state funding, no significant analysis has been conducted.

J. Further Considerations

Increased collaboration and integration of the many different programs such as Watershed Partnerships, Conservation Land Acquisitions, T&E programs, and Invasive Species Control operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration and work with communities require considerable staff time and resources.

PROGRAM ID:

LNR906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE:

LNR-NATURAL PHYSICAL ENVIRONMENT

		TN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	37.00*	37.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
PERSONAL SERVICES	1,680,018	1,970,756	2,113,928	2,119,227	2,119	2,119	2,119	2,119
OTHER CURRENT EXPENSES	484,134		449,309	449,309	449	449	449	449
EQUIPMENT	32,115	30,000	40,000	30,000	30	30	30	30
TOTAL OPERATING COST	2,196,267	2,578,999	2,603,237	2,598,536	2,598 ======	2,598 ======	2,598 ======	2,598 ======
BY MEANS OF FINANCING				}				
	32.00*	32.00*	33.00*	33.00*¦	33.0*	33.0*	33.0*	33.0*
GENERAL FUND	1,782,141		1,946,729	1,944,528	1,944	1,944	1,944	1,944
	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
SPECIAL FUND	414,126	573,074	656,508	654,008	654	654	654	654
CAPITAL IMPROVEMENT COSTS								
PLANS	1,999,000	2,046,000	2,400,000	2,420,000				
DESIGN	-,,	_,,	520,000	, , , , , , , , , , , , , , , , , , ,				
CONSTRUCTION	7,200,000		2,130,000	2,300,000				
EQUIPMENT	, ,		50,000					
TOTAL CAPITAL EXPENDITURES	9,199,000	2,046,000	5,100,000	4,720,000				
					B#######		========	
BY MEANS OF FINANCING				1				
G.O. BONDS	9,199,000	2,046,000	5,100,000	4,720,000				
TOTAL POSITIONS	37.00*	37.00*	39.00*	39.00*	39.00*	39.00*	39.00*	39.00*
TOTAL PROGRAM COST	11,395,267	4,624,999	7,703,237	7,318,536	2,598	2,598	2,598	2,598
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PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
LNR906
040302
LNR-NATURAL PHYSICAL ENVIRONMENT

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS 2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS 3. PERCENT OF DATA PROCESSING REQUESTS COMPLETED	93	95	95	95	95	95	95	95
	90	90	90	90	90	90	92	92
	95	80	80	8 0	80	80	80	80
PROGRAM TARGET GROUPS 1. NUMBER OF DIVISIONS IN DEPARTMENT 2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL 3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	11	11	11	11	11	11	11	11
	718	832	832	832	832	832	850	850
	8	8	8	8	8	8	8	8
PROGRAM ACTIVITIES 1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS 2. NUMBER OF PERSONNEL ACTIONS PROCESSED 3. NUMBER OF PURCHASE ORDERS PROCESSED 4. NUMBER OF PETTY CASH CHECKS PROCESSED 5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED	22 4447 6630 1395 20	24 4000 6500 1400	24 4000 6500 1400 14	24 4000 6500 1400 14	24 4000 6500 1400	24 4000 6500 1400	24 4000 6500 1400	24 4000 6500 1400

A. Statement of Program Objectives

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating budget request includes the following positions that will provide fiscal support services to the Department.

- 1. Accountant IV
- 2. Procurement and Contract Specialist

The Capital Improvement Budget (CIP) request includes general obligation funds to finance the Department's CIP staff costs, and to provide public accessibility at various facilities pursuant to the Americans with Disabilities Act (ADA).

C. Description of Activities Performed

This program is responsible for the general administration of the Department of Land and Natural Resources under the Board of Land and Natural Resources. The Department's basic function is to manage, administer and exercise control over public lands, water resources, ocean waters, navigable streams, coastal areas (excluding commercial harbor areas), minerals and other related budget management, fiscal control, service to boards and commissions and liaison with other agencies. Through these activities, the Department assists in providing directions relating to its area of responsibility in formulating policies that are designed to achieve Statewide objectives.

D. Statement of Key Policies Pursued

Major policy is asserting fiscal responsibility to minimize Departmental operating costs while satisfying the mandates of Title 12, Hawaii Revised Statutes (HRS) relating to Conservation and Resources.

E. Identification of Important Program Relationships

The primary function of this program is administration of the Department of Land and Natural Resources. Through this program, the Board of Land and Natural Resources is apprised of the interacting relationships of any of the Department's programs with other state and federal agencies, county and private sector programs.

F. Description of Major External Trends Affecting the Program

Hawaii's continuing growth places growing demands on the State's limited lands and resources. The community's benefits from current resources uses must be weighed against the detrimental effects on future generations. Long-range considerations must be examined, especially on current uses of nonrenewable resources. Sustaining and improving the resources are major challenges facing the Department.

G. Discussion of Cost, Effectiveness, and Program Size Data

Although DLNR's operating and CIP budget increased substantially over the years, the Administrative staff remained the same. It has been increasingly difficult to provide the same level of public service with limited staff and funds allocated to this program.

Program Plan Narrative

LNR 906: NATURAL PHYSCIAL ENVIRONMENT

04 03 02

H. Discussion of Program Revenues

Although this program does not generate any revenue, the Department's goals are to increase the existing revenues and create new revenue sources.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE:

CULTURE AND RECREATION

		FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	233.00*	244.00*	284.00*	292.00*	292.0*	292.0*	292.0*	292.0*
PERSONAL SERVICES	10,146,726	10,550,363	12,932,624	13,228,997	13,228	13,228	13,228	13,228
OTHER CURRENT EXPENSES	10,076,641	18,172,529	19,536,632	19,836,632	19,837	19,837	19,837	19,837
EQUIPMENT	256,100	316,386	470,386	470,386	470	470	470	470
MOTOR VEHICLE	56,237	234,500	479,500	479,500	440	440	440	440
TOTAL OPERATING COST	20,535,704	29,273,778	33,419,142	34,015,515	33,975 =======	33,975	33,975	33,975
BY MEANS OF FINANCING			444 44		120 0::	120.0**	139.0*	120 0**
	136.00*	137.00*	138.00*	139.00*	139.0*	139.0*	7,997	139.0* 7,997
GENERAL FUND	6,839,286	8,326,187	7,968,302	7,996,835	7,997	7,997		
	93.50*	103.50*	142.50*	149.50*	149.5*	149.5*	149.5*	149.5*
SPECIAL FUND	10,544,578	17,416,457	21,888,251	22,156,091	22,116	22,116	22,116 3.5*	22,116 3.5*
	3.50*	3.50*	3.50*	3.50*	3.5*	3.5*	-	
OTHER FED. FUNDS	2,815,264	2,966,349	2,956,950	3,256,950	3,257	3,257	3,257	3,257
	*	*	*	*	*	* 605	* 605	605
REVOLVING FUND	336,576	564,785	605,639	605,639	605	609	605	609
CAPITAL IMPROVEMENT COSTS				! ! !				
PLANS	135,000	620,000	1,760,000	1,000,000				
LAND ACQUISITION			6,000,000	1				
DESIGN	2,435,000	1,788,000	4,100,000	1,500,000				
CONSTRUCTION	28,890,000	4,600,000	50,502,000	48,590,000			***	
TOTAL CAPITAL EXPENDITURES	31,460,000	7,008,000	62,362,000	51,090,000	*****	~~~~		
BY MEANS OF FINANCING				!				
G.O. BONDS	13,940,000	5,750,000	33,047,000	21,123,000				
G.O. BONDS REPAID	5,500,000	664,000	11,006,000	10,480,000				
OTHER FED. FUNDS	12,020,000	594,000	18,309,000	19,487,000				
TOTAL POSITIONS	233.00*	244.00*	284.00*	292.00*	292.00*	292.00*	292.00*	292.00*
TOTAL PROGRAM COST	51,995,704	36,281,778	95,781,142	85,105,515	33,975	33,975	33,975	33,975

PROGRAM ID:

LNR802

PROGRAM STRUCTURE NO. 080105

PROGRAM TITLE:

HISTORIC PRESERVATION

****		IN DOLLA	RS		IN THOUSANDS				
ITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	
ST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*	
ERVICES	897,129	986,823	1,351,905	1,352,063	1,352	1,352	1,352	1,352	
ENT EXPENSES	229,793 3,463	237,456	227,956	227,956	228	228	228	228	
CLE	.,	14,000	14,000	14,000	14	14	14	14	
ERATING COST	1,130,385	1,238,279	1,593,861	1,594,019	1,594	1,594	1,594	1,594	
F FINANCING	10.00.	10.00	12.00	12.00	12 04	12 04	12 04	12 0	
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*	
FUND	758,244	674,381	954,937	955,095	955	955	955	955	
	*	*	*	*	*	*	*	*	
FUND	71,247	130,998	142,295	142,295	142	142	142	142	
	*	*	*	*	*	*	*	*	
ED. FUNDS	300,894	432,900	496,629	496,629	497	497	497	497	
S	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	
COST	1,130,385	1,238,279	1,593,861	1,594,019	1,594	1,594	1,594	1,594	
				· ·					

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LNR802
080105
HISTORIC PRESERVATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS								
 % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS 	95	95	95	95	95	95	95	95 90
 % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS 	90	90 98	90 98	90 98	95 90 98	90 98	90 98	90
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	98 90	90	90	90	90	90	90	90
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	95	95	95	95	90 95	95	90	98 90 90
PROCEAN TARCET CROUDS								
PROGRAM TARGET GROUPS 1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	1350	1350	1350	1350	1350	1350	1350	1050
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	1350	1350	1330	1330	1350	1350	1350	1350
PROGRAM ACTIVITIES								
NUMBER OF PROJECTS REVIEWED	2000	2000	2000	2000	2000	2000	2000	2000
2. NUMBER OF BURIAL SITES RECORDED	300	300	300	300	300	300	300	300
NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	40 1000	40 1000	40 1000	40 1000	40 1000	40 1000	40 1000	40 1000
4. NOMBERTOL CITED ADDED TO THOTOLING CITED INVENTORIT	1000	1000	1000	1000	1000	1000	1000	1000
DDOCDAM DEVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY			1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	401	451	451	451	451	451	451	451
REVENUE FROM OTHER AGENCIES: ALL OTHER	2	_1_	. 1	. 1	1	. 1	. 1	. 1
CHARGES FOR CURRENT SERVICES	87	87	106	106	106	106	106	106
FINES, FORFEITS AND PENALTIES	405	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	495	544	564	564	564	564	564	564
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	495	544	564	564	564	564	564	564
TOTAL PROGRAM REVENUES	495	544	564	564	564	564	564	564

A. Statement of Program Objectives

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Budget includes funds to lease space on Kauai to house the Kauai Archaeologist, clerical support, and provide office space for our traveling Cultural Historian. The new space will allow the Division to have offices' on all the major Hawaiian islands

C. Description of Activities Performed

- 1. Review development projects for their impact on historic properties.
- 2. Inventory, register and protect historic properties.
- 3. Inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.
- 4. Prepare the State Historic Preservation Plan and other preservation plans, especially regional syntheses.
- 5. Administer the State Historic Preservation Program, which also includes such special programs as the Main Street program, Local Certified Government program, Burials program and Historic Preservation Special Fund.
- Supports the Island Burial Council and the Hawaii Historic Places Review Boards.

D. Statement of Key Policies Pursued

The key policies for this program include: the expansion of the Statewide inventory, the provision of timely reviews of development projects, the protection and management of historic properties, the encouragement of preservation through technical assistance and economic incentives or support, the provision of adequate facilities, and the dissemination of historic information to the public.

E. Identification of Important Program Relationships

The historic preservation program is responsible for carrying out the National Historic Preservation Act, and serves as the State's liaison with various federal agencies to assure compliance with the provisions of the Act. Under State law, it approves all State and County development activities and coordinates with State and County agencies to review their permit applications prior to issuance. Primary State agencies with which the program interacts include DOT, DAGS, DOE, HHL, OHA and UH. At the federal level, it works with all branches of the armed services, the Army Corps of Engineers, FEMA, FHWA, HUD, ACHP, and the Soil Conservation Service. At the County levels the Departments of Planning, Public Works, and Housing and Community Development are primary points of contact. Private sector interactions are with historic preservation groups, cultural organizations, and landowners.

F. Description of Major External Trends Affecting the Program

The continued availability of federal funds to assist in the subsidization of the program will influence its size of staff and level of performance. The Sovereignty movement will also have many direct interfaces with the cultural and archaeological aspects of the program.

G. Discussion of Cost, Effectiveness, and Program Size Data

Project reviews have climbed tremendously and as a consequence the Division is in need of additional staffing to properly handle the increased workload. Building permits for the State of Hawaii have been growing at 9-10% for 2006, and total value has reached over \$3.0 billion dollars. The Division needs to comment quickly on projects to insure a vigorous and healthy inventory of historic and cultural assets for future generations.

H. Discussion of Program Revenue

Federal NPS grant will grow slowly in the coming years. The Division will need to explore alternate sources of revenue to grow the program

I. Summary of Analysis Performed

The studies of our processes for the archaeological and architectural workflow are still ongoing.

PROGRAM ID:

LNR804

PROGRAM STRUCTURE NO. 080201

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

		IN DOLLAI	?S		·	IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	40.00*	41.00*	42.00*	43.00*	43.0*	43.0*	43.0*	43.0*
PERSONAL SERVICES	1,922,766	2,393,364	2,163,606	2,191,483	2,191	2,191	2,191	2,191
OTHER CURRENT EXPENSES		1,011,023	1,011,023	1,311,023	1,311	1,311	1,311	1,311
EQUIPMENT	141,861	16,386	16,386	16,386	16	16	16	16
MOTOR VEHICLE	56,237	25,500	25,500	25,500	26	26	26	26
TOTAL OPERATING COST	3,121,502	3,446,273	3,216,515	3,544,392	3,544	3,544	3,544	3,544
BY MEANS OF FINANCING				<u> </u>				
	33.00*	34.00*	35.00*	36.00*	36.0*	36.0*	36.0*	36.0*
GENERAL FUND	1,342,519	1,712,604	1,514,933	1,542,810	1,543	1,543	1,543	1,543
	3.50*	3.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
SPECIAL FUND	385,115	553,891	554,877	554,877	555	555	555	555
	3.50*	3.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
OTHER FED. FUNDS	1,057,292	614,993	541,066	841,066	841	841	841	841
	*	*	*	*	*	*	*	*
REVOLVING FUND	336,576	564,785	605,639	605,639	605	605	605	605
CAPITAL IMPROVEMENT COSTS								
PLANS			30,000	!				
DESIGN			150,000					
CONSTRUCTION			320,000	500,000				
TOTAL CAPITAL EXPENDITURES		**************	500,000	500,000		======================================		
BY MEANS OF FINANCING G.O. BONDS			500,000	500,000				
TOTAL POSITIONS TOTAL PROGRAM COST	40.00* 3,121,502	41.00* 3,446,273	42.00* 3,716,515	43.00* 4,044,392	43.00* 3,544	43.00* 3,544 =======	43.00* 3,544	43.00* 3,544

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: LNR804
PROGRAM STRUCTURE: 080201
PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS	2000 00	2000 0.	2007 00	2000 00				
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE 2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL 3. NUMBER OF SIGNS INSTALLED AND MAINTAINED 4. NUMBER OF GAME ANIMALS HARVESTED 5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED 6. % ACREAGE OF VEGETATN FOR HABITAT COMP TOTAL ACRG 7. NUMBER OF NEW PUBLIC HUNTING AREAS DEVELOPED 8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED 9. NUMBER OF VOLUNTEER HOURS 10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	75 85 600 4,800 13,000 100 3 18,000 7,500	75 85 675 5,000 13,000 100 1 1 18,000 7,500 15	75 85 685 5,000 13,000 100 1 1 18,000 7,500	75 85 685 5,000 13,000 100 1 1 18,000 7,500 15	75 85 685 5,000 13,000 100 1 1 18,000 7,500 15	75 85 685 5,000 13,000 100 1 1 18,000 7,500	75 85 685 5,000 13,000 100 1 18,000 7,500 15	75 85 685 5,000 13,000 100 1 18,000 7,500 15
PROGRAM TARGET GROUPS 1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS 2. TRADITIONAL AND CULTURAL TRAIL USERS 3. LICENSED HUNTERS (THOUSANDS) 4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS) 5. WILDLIFE WATCHERS (THOUSANDS) 6. TARGET SHOOTERS (THOUSANDS) 7. CAMPERS (HUNDREDS) 8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER) 9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	N/A N/A 8 .5 126 3 6 18,000 700	N/A N/A 8 .5 130 4 6 18,000	N/A N/A 8 .5 130 4 6 18,000 700	N/A N/A 8 .5 130 4 6 18,000 700	N/A N/A 8 .5 130 4 6 18,000 700	N/A N/A 8 .5 130 4 6 18,000 700	N/A N/A 8 .5 130 4 6 18,000 700	N/A N/A 8 .5 130 4 6 18,000
PROGRAM ACTIVITIES 1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS 2. MAINTAIN ANCILLARY RECREATION FACILITIES 3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE 4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS 5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASNS/RULES 6. ENHANCE GAME HABITAT AREAS 7. DEVELOP NEW PUBLIC HUNTING AREAS FOR MGMT 8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV 9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS 10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	575 N/A 600 89 66 380 3 41 13	575 N/A 675 89 66 380 1 42 13	575 N/A 685 89 66 380 1 43 13	575 N/A 685 89 66 380 1 44 13	575 N/A 685 89 66 380 1 45 13	575 N/A 685 89 66 380 1 45 13	575 N/A 685 89 66 380 1 45 13	575 N/A 685 89 66 380 1 45 13
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	223 148 13 1,225 314 1	234 148 18 1,368 317 1	220 148 18 1,375 317 1 2,079	220 148 18 1,375 317 1 2,079	220 148 18 1,415 317 1 2,119	220 148 18 1,415 317 1 2,119	220 148 18 1,415 317 1 2,119	220 148 18 1,415 317 1 2,119
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	1,618 306 1,924	1,780 306 2,086	1,773 306 2,079	1,773 306 2,079	1,813 306 2,119	1,813 306 2,119	1,813 306 2,119	1,813 306 2,119

A. Statement of Program Objectives

(1) To provide managed opportunities and facilities for the public to engage in multiple-use outdoor recreation activities (hiking, biking, equestrian riding, off-highway vehicle use, hunting, and camping) while also providing access for resource management. (2) To maintain, and enhance a public hunting program to provide a source of food and outdoor recreation for the public and as a means to control introduced game animals in watershed areas. (3) To inventory, document ownership and restore specific historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Not applicable – no new programs

C. Description of Activities Performed

- 1. Evaluate, maintain or construct recreational trails and access roads.
- 2. Maintain ancillary recreational facilities (campgrounds, hunter check-in stations, shelters, arboreta, picnic areas)
- 3. Install, monitor and maintain informational and warning signage
- 4. Inventory and conduct surveys of game birds and mammals.
- Evaluate hunter harvest and participation for setting seasons and establishing rules.
- 6. Enhance game habitat areas (fencing, planting, predator control management facilities)
- Manage, regulate and monitor commercial trail and access road tour activity.
- 8. Research title to ancient and historic trails, determine feasibility of restoring for managed public use.
- 9. Develop new public hunting areas for management.
- 10. Administer and manage citizen advisory and volunteer groups

D. Statement of Key Policies Pursued

The program objectives and activities performed are consistent with the public recreation goals as stipulated in the 2003 State Comprehensive Outdoor Recreation Plan.

E. Identification of Important Program Relationships

The Statewide Trail and Access Program (Na Ala Hele) administers funds allocated through partnerships, statutory requirements and obligation criteria that include the Hawaii Tourism Authority allocations of the Transient Accommodations Tax; the Department of Transportation allocations of 0.3% of the State Fuel Tax, and the Federal Highways Administration allocation of the Federal Recreational Trails Program (RTP) funds. These partnerships and the associated funds are the result of the nexus between 1) servicing visitors engaged in trail recreation, and 2) local off-highway vehicle (OHV's) and four wheel drive vehicle users that recreate on managed, unpaved access roads, motorized trails and areas being developed for motorized use.

The Hunting Program receives federal money from Pittman-Robertson taxes on all recreational firearms and ammunition, as well as direct user money from hunting licenses, stamps, fees, and tags. Some funding is generated through private grants, like those from the National Shooting Sports Foundation, as well as fees paid by guides, game bird farmers, and commercial shooting preserve permits.

F. Description of Major External Trends Affecting the Program

 The increase in public interest to engage in the recreational use of OHV is a considerable external trend affecting both public and private landowners and is directing trail and motorized area development and the obligation and application of federal RTP funds.

- 2. Land development, particularly in South Kona on Hawaii, is driving Na Ala Hele activity in abstracting title and negotiations with land developers for the protection and public use of ancient and historic trails.
- 3. The continued public recreational interest in access (for both hiking and hunting activities) to trails or across both public and private lands and the associated liability and public safety concerns is creating the continued need for expanding the ability to improve upon public access and better manage and maintain authorized trails and access routes.
- 4. Increasing urbanization and development continues to be primarily a trend negatively affecting hunting and new communities by increasing the number and size of residential and wildlife interfaces, leading to conflicts between hunters, new residents, and game animals.
- The continued interest in global ecotourism activities maintains the need to monitor, regulate and collect fees from authorized commercial trail tour operators.
- 6. Recent national surveys indicate an increased support and acceptance of hunting nationally (particularly in rural areas) even though the percentage of hunters in the general population is still declining.

G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>

Due to stable and increasing allocations of federal funds, it is necessary to increase the LNR 804 federal fund expenditure ceiling by \$300,000.

H. Discussion of Program Revenue

- 1. FY06 Commercial Trail Tour Activity Fee Revenue: \$114,404
- 2. FY06 Hunting License, Stamp, Fee, and Tag Revenues: \$395,000

I. Summary of Analysis Performed

Not applicable

PROGRAM ID:

LNR806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATIONS

PROGRAM EXPENDITURES OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	FY2005-06 	FY2006-07 	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
PERSONAL SERVICES	3,028,620	95.00*	404 00	I				
	3,028,620		131.00*	131.00*	131.0*	131.0*	131.0*	131.0*
OTHER CURRENT EXPENSES		3,163,889		5,349,414		5,349		•
	2,845,497	4,581,149	5.954.752	5,954,752	5,955			•
EQUIPMENT	48,054	196,000	350,000	350,000	350	350	350	350
MOTOR VEHICLE		80,000	285,000	285,000	285	285	285	285
TOTAL OPERATING COST	5,922,171	8,021,038	11,938,668	11,939,166	11,939	11,939	11,939	11,939
BY MEANS OF FINANCING				1				
	90.00*	90.00*	90.00*	90.00*	90.0*	90.0*	90.0*	90.0*
GENERAL FUND	4,738,523			5,498,930	5,499		5,499	5,499
	*	5.00*		41.00*		41.0*	41.0*	41.0*
SPECIAL FUND		863,380		5,221,780	5,222			5,222
OTHER FED. FUNDS	628,520	1,218,456	1,218,456	1,218,456	1,218	1,218	1,218	1,218
CAPITAL IMPROVEMENT COSTS								
PLANS				1,000,000				
DESIGN				400,000				
CONSTRUCTION	9,240,000	3,400,000	18,500,000	12,850,000				
TOTAL CAPITAL EXPENDITURES	9,990,000	4,850,000	19,300,000	14,250,000				2011 2010 2011 2010 2015 2010 2010 2010
BY MEANS OF FINANCING G.O. BONDS	9.990.000	4,850,000	19,300,000	14,250,000				
G.O. BONDS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,050,000	12,000,000	,				
TOTAL POSITIONS				131.00*	131.00*	131.00*	131.00*	131.00*
TOTAL PROGRAM COST	15,912,171	12,871,038			11,939	11,939	11,939 	11,939

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. REVENUE INCREASE PERCENTAGE 2. CABIN OCCUPANCY RATE 3. CAMPING OCCUPANCY RATE	27	32.7	34.8	10.5	44.4	0	0	0
	39.2	40	40	40	40	40	40	40
	19.2	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS 1. NUMBER OF VISITORS TO HAWAII (1,000) 2. NUMBER OF RESIDENTS (1,000)	185	185	185	185	185	185	185	185
	1275	1275	1275	1275	1275	1275	1275	1275
PROGRAM ACTIVITIES 1. NUMBER OF PERMITS ISSUED STATEWIDE 2. NUMBER OF LOCAL RESIDENT CAMPERS 3. NUMBER OF VISITOR CAMPERS 4. NUMBER OF IMPROVEMENT PROJECTS COMPLETED 5. NUMBER OF PLANNING PROJECTS 6. NUMBER OF INTERPRETIVE DEVICES INSTALLED	19101 761 9000 36 5	12000 761 9000 32 5 4	12000 761 9000 32 5	12000 761 9000 32 5	12000 761 9000 32 5	12000 761 9000 32 5	12000 761 9000 32 5	12000 761 9000 32 5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	900	900	900	900	900	900	900	900
	262	222	272	242	242	242	242	242
	1,000	1,000	800	800	800	800	800	800
	1,782	1,877	1,902	1,903	1,903	1,903	1,903	1,903
	3,944	3,999	3,874	3,845	3,845	3,845	3,845	3,845
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	3,944	3,999	3,874	3,845	3,845	3,845	3,845	3,84 <u>5</u>
	3,944	3,999	3,874	3,845	3,845	3,845	3,845	3,845

A. Statement of Program Objectives

To enhance the park program for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining future needs for state parks and Land and Water Conservation Fund supported activities. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This request consolidates LNR 806 operational programs and 807 interpretive programs statewide; converts (12) temporary park maintenance positions to permanent; restores previously abolished positions; establishes (2) permanent archaeologists and (10) temporary ranger positions in high visitation parks; provides a new Property Manager and clerical position to handle recreational and concession leases and boating permits on Kauai; funds for replacement motor vehicles and equipment statewide; additional funds to continue lifeguard services for Oahu and Hawaii; funds to begin digitizing historical data, maps, and reports for easier access and more efficient storage; and adds CIP funds for improvements to park facilities, infrastructure, and comfort stations statewide.

C. Description of Activities Performed

Activities in this program include the planning, construction, and management of all existing parks, and development of interpretive programs for park visitors to heighten their awareness and understanding of the resources and promote its protection.

D. Statement of Key Policies Pursued

Key policies in Chapter 184, HRS, allow the Department of Land and Natural Resources specific authority to develop and manage state parks. The department seeks to increase outdoor recreational opportunities for the public wherever natural

and cultural resources offer these opportunities. The State Recreation Plan provides objectives and policies for park expansion, protection, management, and public information activities to meet recreation needs. The Hawaii Tourism Authority (HTA) completed a "Natural Resources Assessment" study and a Hawaii State Park Survey which will help provide direction for improving parks with the expenditure of Transient Accommodation Tax (TAT) special funds.

E. Identification of Important Program Relationships

Recreation is provided by all three levels of government and to a lesser extent by private concerns. The State Parks Division provides only a portion of the opportunities offered at the State level, but is the main State agency involved in the broad range of the natural and cultural resource oriented outdoor recreation activities. National Parks also have a natural or cultural resource orientation focused on resources considered to be of outstanding nationwide value. Traditionally, County programs have emphasized organized sport and community recreation needs. Public agency roles are clarified and coordinated as part of the State Recreation Plan.

F. Description of Major External Trends Affecting the Program

The increasing State population and tourism have placed greater demands on recreational facilities, natural resources, and historic sites. Protective measures and interpretive and other education programs need to be expanded to provide greater visitor understanding and appreciation of the parks and their resources. The temporary Rangers hired for Haena SP (Kauai) and Kekaha Kai SP (Kona) have demonstrated their effectiveness by providing a presence that enhances the visitors' experiences, promotes park safety, and educates visitors about Hawaii's unique resources. In addition, increased internet access and marketing Hawaii as a popular tourist destination point have increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking wilderness experience and are visiting areas formerly used by resident hunters and hikers.

G. Discussion of Cost, Effectiveness, and Program Size Data

The measures of effectiveness and program size data have been modified to reflect the consolidation of LNR 806 and 807. Visitors continue to visit state parks in large numbers, however, cabins at various parks were closed for repairs and maintenance and ADA compliance work. The lengthy period of heavy rains that were experienced on all islands also contributed to lower than projected occupancy rates.

H. Discussion of Program Revenues

Program revenues in FY 06 reflect a decrease due to HTA altering the timing of the transfer of TAT funds. TAT funds will increase in FY 07 although there will be reductions in other revenue sources due to the termination of restaurant concession contracts in 12/06 and unresolved recreational lease issues.

I. Summary of Analysis Performed

None.

J. Further Considerations

CIP projects are being projected in the out years to continue much needed improvements to park facilities and infrastructures.

PROGRAM ID:

PROGRAM TITLE:

LNR801

PROGRAM STRUCTURE NO. 080204

OCEAN-BASED RECREATION

		TN DOLLA	\RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	90.00*	95.00*	98.00*	105.00*	105.0*	105.0*	105.0*	105.0*
PERSONAL SERVICES	4,298,211		4,068,197	4,336,037	4,336	4,336	4,336	4,336
OTHER CURRENT EXPENSES	6,000,713			12,342,901	12,343	12,343	12,343	12,343
EQUIPMENT	62,722		,	104,000	104	104	104	104
MOTOR VEHICLE		115,000	155,000	155,000	115	115	115	115
TOTAL OPERATING COST	10,361,646	16,568,188	16,670,098	16,937,938	16,898 	16,898 ======	16,898 ======	16,898
BY MEANS OF FINANCING				!				
	90.00*	95.00*	98.00*	105.00*	105.0*	105.0*	105.0*	105.0*
SPECIAL FUND	9,533,088	15,868,188	15,969,299	16,237,139	16,197 *	16,197 *	16,197 *	16,197
OTHER FED. FUNDS	828,558	700,000	700,799	700,799	701	701	701	701
CAPITAL IMPROVEMENT COSTS								
PLANS	135,000	620,000	1,730,000	!				
LAND ACQUISITION			6,000,000					
DESIGN	1,685,000	338,000	3,150,000	1,100,000				
CONSTRUCTION	19,650,000	1,200,000	31,682,000	35,240,000				
TOTAL CAPITAL EXPENDITURES	21,470,000	2,158,000	42,562,000	36,340,000			======	
BY MEANS OF FINANCING				. 1				
G.O. BONDS	3,950,000	900,000	13,247,000	6,373,000				
G.O. BONDS REPAID	5,500,000	664,000	11,006,000	10,480,000				
OTHER FED. FUNDS	12,020,000	594,000	18,309,000	19,487,000				
TOTAL POSITIONS	90.00*	95.00*	98.00*	105.00*	105.00*	105.00*	105.00*	105.00*
TOTAL PROGRAM COST	31,831,646	18,726,188	59,232,098	53,277,938	16,898	16,898 	16,898	16,898

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: LNR801
PROGRAM STRUCTURE: 080204
PROGRAM TITLE: OCEAN-BASED RECREATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	5	5	5	5	5	5
 TOTAL NUMBER OF USABLE BERTHS NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS CAPITAL IMPROVEMENT PROJECTS STARTED CAPITAL IMPROVEMENT PROJECTS COMPLETED 	62	62	62	62	62	62	62	62
	14	14	14	14	14	14	14	14
	2	2	2	2	2	2	2	2
	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS 1. NUMBER OF BOATS MOORED IN WATER 2. NUMBER OF BOATS STORED ON LAND 3. TOTAL STATE DEFACTO POPULATION (THOUSANDS)	3700	3700	3700	3700	3700	3700	3700	3700
	11400	11400	11400	11400	11400	11400	11400	11400
	1190	1190	1190	1190	1190	1190	1190	1190
PROGRAM ACTIVITIES 1. NUMBER OF BERTHS 2. NUMBER OF OTHER MOORINGS 3. NUMBER OF OFFSHORE MOORINGS 4. NUMBER OF LAUNCHING RAMPS	2200	2200	2200	2200	2200	2200	2200	2200
	709	709	709	709	709	709	709	709
	160	160	160	160	160	160	160	160
	54	54	54	54	54	54	54	54
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	1,300 1,999 850 9,220 13,369	1,300 2,003 850 9,494	1,300 2,003 850 9,779	1,300 2,003 850 9,779	1,300 2,003 850 9,779	1,300 2,003 850 9,779	1,300 2,003 850 9,779	1,300 2,003 850 9,779
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	13,369	13,647	13,932	13,932	13,932	13,932	13,932	13,932
	13,369	13,647	13,932	13,932	13,932	13,932	1 3,932	13,932

A. Statement of Program Objectives

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

DOBOR is requesting the establishment of six new permanent positions and the reestablishment of four positions that were abolished during the 2004 Legislative secession. The positions include four Planner IV's, three Clerk III's, two Clerk III's, and one Account Clerk III.

Three of the Planner IV's and the three Clerk II's will be responsible for managing the ten Ocean Recreation Management Areas throughout the State as well as the near shore waters out to the three mile limit. The positions promulgate rules for the use of the near shore waters of the State in order to mitigate user conflicts and help ensure the safety of the general public. This will include but is not limited to regulating surfing contests, permitting commercial vessel activities, and protecting the natural resources by managing high use areas by protecting them from over use. The positions will also be responsible for conducting public hearings for the purpose of gathering information that may be used to adopt new rules that will reduce user conflicts and protect the natural resources. Also, the Clerk II's will provide clerical as well as secretarial support for the Planner IV's.

One Planner IV position will restore a position that was cut in the 2004 Legislature. The primary purpose of this position is to write, propose, and amend Hawaii Administrative Rules as they pertain to DOBOR.

The two Clerk III positions will be located at the Keehi small boat harbor and these positions will restore the positions that were cut in the 2004 Legislature. They will be responsible for processing recreational mooring permits and cash receipts at harbor.

The Account Clerk III will process cash and credit card payments as well as cruise ship receipts at the fiscal office. The cruise ship industry has doubled over the past three years and is expected to continue to grow. Due to the increase in the amount of cruise ship related invoicing, the current harbor staff are having difficulty processing all the paperwork. This position will help to ensure that the cruise ship invoicing is completed in a timely manner.

DOBOR is requesting to replace four vehicles that are over fifteen years old and mechanically obsolete. One vehicle will be assigned to Maui district and three vehicles will be assigned to Hawaii district.

C. Description of Activities Performed

The program's major activities consist of adopting, improving and expanding the capacity of existing mooring and launching facilities; operating, administrating, maintaining and policing boat harbors and launching ramps; constructing new faculties; registering boats, maintaining a centralized Vessel Registration file; regulating the commercial use of the waters of the state, administering a marine casualty and investigation program; constructing and maintaining navigation aids for boating facilities; and conducting public education in boating safety.

D. Statement of Key Policies Pursued

The program provides for ocean-based recreational boating, the landing of fish and other commercial vessel activities; regulates a host of water-based events such as canoe races, surfboard contests, and regattas; assists in planning future development of launch ramps and small boat harbors that will provide opportunities to use and enjoy Hawaii's shoreline resources.

The requested positions will improve the Division's ability to have facilities that are safe and able to be utilized by the boating public as well as effectively manage the near shore waters by reducing user conflicts.

E. Identification of Important Program Relationships

DOBOR is specially funded through revenues raised from the use of facilities it manages. The ability to keep the facilities properly maintained will sustain their revenue producing ability and ensure that the program continues to receive the appropriate level of revenues necessary to run the program.

Boating safety education is coordinated with the U.S. Coast guard, Coast Guard Auxiliary, Power Squadron, American Red Cross, City and County Departments of Recreation, boating yacht clubs, boat dealers and others.

Enforcement functions were transferred to the Department of Public Safety on July 1, 1991. On July 1, 1996, these functions were then transferred to the Division of Conservation and Resource Enforcement (DOCARE). Accident investigations are coordinated with DOCARE, U.S. Coast Guard, County Police Departments and Fire Department Rescue units.

F. Description of Major External Trends Affecting the Program

DOBOR has two facilities that service cruise ships. Federal law requires that DOBOR and DOCARE develop Facility Security Plans (FSP) to ensure that these ports are safe from attacks from terrorists. Additional equipment such as blast barriers were purchased and additional security personnel were posted. This has increased the cost of running these facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost of operations for the division has been affected by the surge in fuel prices. This has increased the cost of fuel for state vehicles as well as the cost for utilities in the district harbor offices and harbors. It is hoped that the fee increase will help to offset the increase in costs.

H. Discussion of Program Revenues

Program revenues will need to increase to support the increased number of positions, security costs, and capital improvement projects. The division has proposed a rate fee increase and it is currently at the Governor's office awaiting her signature.

I. Summary of Analysis Performed

DOBOR produces annual and monthly budget reports that reflect how the Boating Special Funds are being used. These reports identify where revenues are earned and where expenses are incurred by cost centers. This enables the division to identify areas that are being operated efficiently and areas that need to be addressed. This was done for compliance with the recommendations of the legislative auditor.

J. Further Considerations

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

		IN DOLLA	\RS					
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	3.00*	5.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
PERSONAL SERVICES	130,592	348,557	524,623	524,667	524	524	524	524
OTHER CURRENT EXPENSES	25,010	236,857	335,857	335,857	336	336	336	336
EQUIPMENT	155	20,000	43,000	39,000	20	20	20	20
MOTOR VEHICLE	133	30,000	30,000	37,000	30	30	30	30
TOTAL OPERATING COST	155,757	635,414	933,480	899,524	910	910	910	910
			H in m (d) in		بين			*********
BY MEANS OF FINANCING				!				
	2.10*	4.10*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
GENERAL FUND	47,580	316,895	663,735	629,779	641	641	641	641
	.90*	.90*	.50*	.50*	.5*	.5*	.5*	.5*
OTHER FED. FUNDS	108,177	318,519	269,745	269,745	269	269	269	269
CAPITAL IMPROVEMENT COSTS				# #				
PLANS	100,000							
DESIGN	300,000			i				
	-	· ··· · · · · · · · · · · · · · · · ·						
TOTAL CAPITAL EXPENDITURES	400,000							
					=======			
BY MEANS OF FINANCING				!				
G.O. BONDS	400,000			į				
TOTAL POSITIONS	3.00*	5.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*
TOTAL PROGRAM COST	555,757	635,414	933,480	899,524	910	910	910	910
				=======================================	2222222		=======	

PROGRAM ID:

LNR810

PROGRAM STRUCTURE NO. 090201

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

PROGRAM EXPENDITURES FY2005-06 FY2006-07 FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-00		ANDS	IN THOUS	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		25	IN DOLLA		
PERSONAL SERVICES 130,592 348,557 524,623 524,667 524 524 524 0THER CURRENT EXPENSES 25,010 236,857 335,857 335,857 336 336 336 326 EQUIPMENT 155 20,000 43,000 30,000 30 00 TOTAL OPERATING COST 155,757 635,414 933,480 899,524 910 910 910 910 910 910 910 910 910 910	12 FY2012-13	FY2011-12	FY2010-11	FY2009-10	FY2008-09				PROGRAM EXPENDITURES
PERSONAL SERVICES 130,592 348,557 524,667 524 524 524 0THER CURRENT EXPENSES 25,010 236,857 335,857 335,857 336 336 336 520 20 20 20 20 20 20 20 20 20 20 20 20 2	.0* 8.0*	8.0*	8.0*	8.0*	8.00*	8.00*	5.00*	3.00*	OPERATING COST
OTHER CURRENT EXPENSES 25,010 236,857 335,857 335,857 336 336 20 20 20 20 20 20 20 20 20 20 20 20 20	24 524	524	524	524	524.667	524.623	348.557	130.592	
EQUIPMENT EQUIPMENT MOTOR VEHICLE 30,000 30,000 30,000 30,000 TOTAL OPERATING COST 155,757 635,414 933,480 899,524 910 910 910 910 910 910 910 91	36 336	336	336	336					
MOTOR VEHICLE 30,000 30,000 30,000 30 30 TOTAL OPERATING COST 155,757 635,414 933,480 899,524 910 910 910 910 910 910 910 910 910 910		20					20,000		
TOTAL OPERATING COST 155,757 635,414 933,480 899,524 910 910 910 910 910 910 910 910 910 910		30			37,000			199	— •- · · ·
BY MEANS OF FINANCING 2.10* 4.10* 7.50* 7.50* 7.5* 7.5* 7.5* 7.5* 7.5* 7.5* 7.5* 7.5						30,000	30,000		MOIOK VEHICLE
CAPITAL IMPROVEMENT COSTS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000 TOTAL CAPITAL EXPENDITURES 400,000		910				•	•		TOTAL OPERATING COST
CAPITAL IMPROVEMENT COSTS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000 TOTAL CAPITAL EXPENDITURES 400,000									BY MEANS OF FINANCING
OTHER FED. FUNDS 108,177 318,519 269,745 269,745 269 269 CAPITAL IMPROVEMENT COSTS PLANS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000	.5* 7.5*	7.5*	7.5*	7.5*	7.50*	7.50*	4.10*	2.10*	
.90* .90* .50* .50* .5* .5* OTHER FED. FUNDS 108,177 318,519 269,745 269,745 269 269 CAPITAL IMPROVEMENT COSTS PLANS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000	41 641	641	641	641			316.895		GENERAL FLIND
OTHER FED. FUNDS 108,177 318,519 269,745 269,745 269 269 CAPITAL IMPROVEMENT COSTS PLANS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000		.5*							OLITEIAE , ONO
CAPITAL IMPROVEMENT COSTS PLANS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000		269							OTHER EED EINDS
PLANS 100,000 DESIGN 300,000 TOTAL CAPITAL EXPENDITURES 400,000	20,	20,		207	200,140	207,143	310,317	100,111	OTHER FED. TORDS
TOTAL CAPITAL EXPENDITURES 400,000									CAPITAL IMPROVEMENT COSTS
TOTAL CAPITAL EXPENDITURES 400,000					1			100,000	PLANS
					į			300,000	
				***				-	
,					İ				TOTAL CAPITAL EXPENDITURES
BY MEANS OF FINANCING				#######					
					!				BY MEANS OF FINANCING
G.O. BONDS 400,000								400,000	
TOTAL POSITIONS 3.00* 5.00* 8.00* 8.00* 8.00* 8	00* 8.00 *	8.00*	8.00*	8.00*	8.00*	8.00*	5.00*	3.00*	TOTAL POSITIONS
		910	910	910			635.414	555.757	TOTAL PROGRAM COST
						•	•	•	

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: LNR810
PROGRAM STRUCTURE: 090201
PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. NO. LOSSES DUE TO DEATHS/INJ/DISABILTIES/PROP DAM	4	4	4	. 4	4	4	4	4
PROGRAM TARGET GROUPS 1. DEFACTO POPULATION	1.3	1.3	1.3	1.3	1.3	1.3	13	13
PROGRAM ACTIVITIES 1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED 2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED 3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO 4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED 5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD 6. FLOOD MITIGATION (MAN-HOURS) 7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS) 8. NUMBER OF REPORTS AND MAPS PREPARED 9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD 10. NUMBER OF DAMS INSPECTED	4 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1	4 1 2 4 100 500 2 1	4 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1 72	4 1 2 4 100 500 2 1	4 1 2 4 100 500 2 1 72	4 1 1 2 4 100 500 2 1 72
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	95	180	200	200	72	72	72	72
	95	180	200	200	72	72	72	72
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	95	180	200	200	72	72	72	7 <u>2</u>
	95	180	200	200	72	72	72	72

A. Statement of Program Objective

To minimize death, injury, disability, property damage, and economic losses resulting from natural disasters through activities related to floodplain management and the regulation of dams and reservoirs.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Operating Budget requests include general funds for annual operational costs to operate flood warning systems at Kawai Nui Marsh and Lake Wilson, Oahu; position counts and related funding (general funds) for a second engineer and conversion of existing position funding from federal to general funds for the flood control program; position counts and related funding (general funds) for a clerk-typist and conversion of existing position funding from special to general funds for the dam safety program; and increase in federal fund authorization for program expenses.

The Flood Control program is tasked to administer the National Flood Insurance Program as well as the objectives of Chapter 179, HRS, Flood Control and Flood Water Conservation. Flood control unit currently consists of one engineer and one half-time technician and is unable to perform all required duties to protect public health and safety. Conversion of existing engineer position funding will permit existing staff to perform more State-related tasks, instead of tasks related to federal programs. Conversion of computer programmer funding will allow program to continue updating of electronic flood mapping designations beyond the existing federal grant funding. Additional staffing will allow for more complete performance of program related duties, such as coordination of flood information and data, provision of technical assistance, and for the program to apply for and receive federal grants for flood mitigation.

New Clerk-typist II position is requested to support new (approved by 2006 Legislature) and existing Dam Safety program staff. Conversion of position funding will eliminate a conflict of interest due to current funding from Land Division special funds. The Land Division owns and operates several dams, which this position is tasked to regulate. Funding for consultant services will assist the program to access other technical disciplines such as geologists, hydrologists, structural and geotechnical engineers. Additional staffing and position conversion will eliminate a conflict of interest and allow the program to perform its duties more efficiently and completely.

This program has no Capital Improvements Projects requests.

C. Description of Activities Performed

This program prepares, maintains and updates a general statewide flood control plan, inventory of dams, and coordinates all flood control and dam safety activities in the State. It assists the counties in qualifying for Federal projects and, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects. The program also coordinates the NFIP with the four counties to ensure the availability of flood insurance and federal disaster relief assistance funds.

Basic data for flood hydrology is compiled and disseminated to researchers, engineers, planners, and land developers who use them as a basis for design of flood control and drainage facilities and for developing land use plans. Flood information is compiled, analyzed, and disseminated to be used as a basis for justifying flood control structures and to inform the general public of flood hazard areas. This program also assists the counties by preparing model flood plain regulations and provides guidelines on the use of lands in flood hazard areas.

D. Statement of Key Policies Pursued

Flood control is essentially a local matter and the counties have the primary responsibility for flood prevention and control activities. The State and Federal governments assist the counties in carrying out their flood prevention and control responsibilities by providing technical and financial assistance.

For dam safety, the dam owners are primarily responsible for the safety of their dams and are responsible for damages should a disaster of less than 250-year recurrence interval occur. State assistance to owners is provided to carry out safety requirements to prevent loss of life and property.

DLNR plays an active and integral part in the total flood control and dam safety programs. However, its contributions toward the reduction of losses is contingent on the inspection of dams and land treatment measures, use of land in flood hazard areas, and flood control works installed by others.

E. <u>Identification of Important Program Relationships</u>

DLNR continually reviews federal, state and county laws and recommends any changes of additions required. The counties are apprised of any changes to or new requirements of State or Federal programs and assist them in qualifying for these programs. Owners of dams are kept apprised of their safety requirements.

F. Description of Major External Trends Affecting the Program

Natural disasters, in Hawaii or elsewhere in the world, reaffirm the public's need for education on the prevention or minimization of their effects.

G. Discussion of Cost, Effectiveness and Program Size Data

Staff for this program currently includes five engineers and one drafting technician.

The Dam Safety and Flood Control programs have historically been underfunded and understaffed. The Kaloko Dam breach in March 2006 draws attention to the Dam Safety program's staffing and resource limitations.

H. Discussion of Program Revenue

Under the Dam Safety program, revenues are generated from permit application fees and fines levied. These revenues are currently credited to the State general fund.

Summary of Analysis Performed

Not Applicable

J. Further Consideration

The present program of giving the counties the primary flood control responsibility with the state and federal governments providing technical and financial assistance should be continued. More program emphasis should be directed toward land use regulations to keep damageable improvements out of flood hazard areas and to encourage flood plain occupiers to purchase flood insurance to protect them against catastrophic economic losses. Public education is key to flood prevention and dam safety awareness. The program will continue its public outreach through technical assistance, publications, workshops, training and displays.

PROGRAM ID:

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		IN DOLI	_ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	55.00*	55.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
PERSONAL SERVICES	2,817,349	2,920,396	3,330,680	3,330,680	3,331	3,331	3,331	3,331
OTHER CURRENT EXPENSES	885,882	571,670	766,390	709,190	709	709	709	709
EQUIPMENT	20,554	•	36,300					
TOTAL OPERATING COST	3,723,785	3,492,066	4,133,370	4,039,870	4,040	4,040	4,040	4,040
					100 apr spin 100 and 100 and 100 and			
BY MEANS OF FINANCING				. 1				
	<i>5</i> 5.00*	55.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
SPECIAL FUND	3,723,785	3,492,066	4,133,370	4,039,870	4,040	4,040	4,040	4,040
TOTAL POSITIONS	55.00*	55.00*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*
TOTAL PROGRAM COST	3.723.785	3,492,066	4,133,370	4,039,870	4.040	4.040	4.040	4,040
TOTAL TRUSKING SOUT	=======================================		***************************************				=======	=======

PROGRAM ID:

LNR111

PROGRAM STRUCTURE NO. 100303

PROGRAM TITLE:

CONVEYANCES AND RECORDINGS

		IN DOLL	_ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	55.00*	55.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
PERSONAL SERVICES	2,817,349	2,920,396	3,330,680	3,330,680	3,331	3,331	3,331	3,331
OTHER CURRENT EXPENSES	885,882	571,670	766,390	709,190	709	709	709	709
EQUIPMENT	20,554		36,300	, i				
TOTAL OPERATING COST	3,723,785	3,492,066	4,133,370	4,039,870	4,040	4,040	4,040	4,040
	*************	الله الله فال الله فإن الله على على عدد فال عدد	<u> </u>					
BY MEANS OF FINANCING				1				
	<i>5</i> 5.00*	55.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
SPECIAL FUND	3,723,785	3,492,066	4,133,370	4,039,870	4,040	4,040	4,040	4,040
TOTAL POSITIONS	55.00*	55.00*	60.00*	60.00*	60.00*	60.00*	60.00*	60.00*
TOTAL PROGRAM COST	3,723,785	3,492,066	4.133.370	4,039,870	4.040	4,040	4,040	4,040
TOTAL TROOMER GOOT	=======================================	==========						+,0+0 ========

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: LNR111
PROGRAM STRUCTURE: 100303
PROGRAM TITLE: CONVEYANCES AND RECORDINGS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
 NO. DAYS BETWN RECORDING & COMPLETN - REGULAR SYS NO. DAYS BETWN RECORDING & COMPLETION - LAND COURT NO. DAYS BETWEEN REQUEST & COMPLETION-CERT COPIES NO. DAYS BETWEEN REQUEST & COMPLETN - UCC SEARCHES NO. DAYS BETW DOC SEARCH/COPY REQUEST & COMPLETION 	10 28 1 1	10 28 1 1	10 28 1 1 1	10 28 1 1	10 28 1 1 1	10 28 1 1 1	10 28 1 1 1	10 28 1 1
PROGRAM TARGET GROUPS								
 NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM NUMBER OF DOCUMENTS RECORDED - LAND COURT LAND COURT CERTIFICATES OF TITLE ISSUED LAND COURT ORDERS RECORDED MAPS FILED - LAND COURT AND REGULAR SYSTEM CERTIFIED COPIES REQUESTED - LAND COURT & REG SYS UNIFORM COMMERCIAL CODE SEARCHES REQUESTED 	205000 105000 30000 3800 175 140000 500							
PROGRAM ACTIVITIES								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM 2. NO. OF DOCUMENTS PROCESSED - LAND COURT 3. LAND COURT CERTIFICATES OF TITLE PRODUCED 4. LAND COURT ORDERS PROCESSED 5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM 6. CERTIFIED COPIES PROCESSED 7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	130000 95000 25000 2500 175 133000 500	130000 95000 25000 25000 175 133000 500	130000 95000 25000 2500 175 133000 500	130000 95000 25000 25000 175 133000 500	130000 95000 25000 2500 175 133000 500	130000 95000 25000 2500 175 133000 500	130000 95000 25000 25000 175 133000 500	130000 95000 25000 25000 175 133000 500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	20,370	8,000	14,798	14,798	14,798	14,798	14,798	14,798 54
REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES	69 12,110	70 10,953	54 10.953	54 10,953	54 10,953	54 10.953	54 10,953	10,953
TOTAL PROGRAM REVENUES	32,549	19,023	25,805	25,805	25,805	25,805	25,805	25,805
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	27,870	14,500	21,298	21,298 4,507	21,298 4.507	21,298 4,507	21,298 4,507	21,298 4,507
SPECIAL FUNDS TOTAL PROGRAM REVENUES	4,679 32,549	4,523 19,023	4,507 25,805	25,805	25,805	25,805	25,805	25,805

A. STATEMENT OF PROGRAM OBJECTIVE(S)

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)

The operating budget request includes \$384,668 to finance five permanent and five temporary positions needed to address the increasing workload. The budget also includes \$93,500 for various operational expenditures, and \$137,500 special fund ceiling increase to pay the special assessment fees.

C. DESCRIPTION OF ACTIVITIES PERFORMED

Major activities carried out by this program include the recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, and obtaining Uniform Commercial Code information.

D. STATEMENT OF KEY POLICIES PURSUED

The key policies pursued under this program are governed primarily by Chapters 501 and 502, Hawaii Revised Statutes, and address Hawaii's two land title systems: Land Court and Regular. Policies are also guided by other related laws and rules that affect land title recordation and conveyances.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

To effectively accomplish program objectives a cooperative working relationship has been established with Land Court Judiciary, State Department of Taxation, DAGS-Survey Division, title companies, financial institutions, and other private and community organizations.

F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM

The volume of recordings and conveyances is largely dependent upon the real estate market, the availability of mortgage money, interest rates, lease-to-fee conversions, home equity loans, and time share transactions.

G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

In Fiscal Year 2006 the Bureau recorded over 478,504 documents, an increase of 215 documents from Fiscal year 2005. This can be attributed to the low mortgage interest rates, refinancings, and timeshares. The program's size and activity is projected to lower in the upcoming and planned budget periods as mortgage interest rates increases and real estate activities decrease.

H. DISCUSSION OF PROGRAM REVENUE

Revenues from document recording fees, certified copies, conveyance taxes, and user fees totaled \$4,936,732 in Fiscal Year 2006.

I. SUMMARY OF ANALYSIS PERFORMED

No program change is being recommended.

J. FURTHER CONSIDERATIONS

None.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		TN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	2,910,972	3,137,772	3,331,497	3,331,497		3,331	3,331	3,331
OTHER CURRENT EXPENSES	1,266,014	3,137,772 7,438,632 109,700	7,073,632	7,073,632	7,074	7,074	7,074	7,074
EQUIPMENT	93,963	109,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	75,361		70,000	35,000				
TOTAL OPERATING COST	4,346,310	10,686,104	10,584,829	10,549,829	10,515	10,515	10,515	10,515
BY MEANS OF FINANCING								
	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
SPECIAL FUND	4,325,013 *	10,613,470	10,510,721	10,475,721	10,441	10,441	10,441	10,441 *
OTHER FED. FUNDS	21,297	72,634	* 74,108	74,108	74	74	74	74
CAPITAL IMPROVEMENT COSTS								
PLANS	150,000	50,000	1,720,000	j				
DESIGN	140,000	50,000	1,440,000	1,770,000				
CONSTRUCTION		1,910,000	800,000	6,760,000	5,600	5,600		
TOTAL CAPITAL EXPENDITURES	290,000	2,010,000	3,960,000	8,530,000	5,600	5,600		
				I				470 till till till till till till till
BY MEANS OF FINANCING								
G.O. BONDS	290,000	2,010,000	3,710,000	8,280,000	5,600	5,600		
PRIVATE CONTRIB. COUNTY FUNDS			125,000 125,000	125,000 125,000				
TOTAL POSITIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*
TOTAL PROGRAM COST	4,636,310	12,696,104	14,544,829	19,079,829	16,115	16,115	10,515	10,515
					=======			

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE:

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	2,910,972	3,137,772	3,331,497	3,331,497	3,331	3,331	3,331	3,331
OTHER CURRENT EXPENSES	1,266,014	7,438,632	7,073,632	7,073,632	7,074	7,074	7,074	7,074
EQUIPMENT	93,963	109,700	109,700	109,700	110	110	110	110
MOTOR VEHICLE	75,361		70,000	35,000				
TOTAL OPERATING COST	4,346,310	10,686,104	10,584,829	10,549,829	10,515	10,515	10,515	10,515
BY MEANS OF FINANCING				ļ				
CDCCTAL FUND	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
SPECIAL FUND	4,325,013	10,613,470	10,510,721	10,475,721	10,441	10,441	10,441	10,441
OTHER FED. FUNDS	* 21,297	* 72,634	* 74 100	7/ 100	*	*	*	*
OTHER FED. FORDS	21,271	72,634	74,108	74,108	74	74	74	74
CAPITAL IMPROVEMENT COSTS				į				
PLANS	150,000	50,000	1,720,000	;				
DESIGN	140,000	50,000	1,440,000	1,770,000				
CONSTRUCTION	1977 ASS AND SAID ASS ASS ASS ASS ASS ASS ASS ASS ASS AS	1,910,000	800,000	6,760,000	5,600	5,600		
TOTAL CAPITAL EXPENDITURES	290,000	2,010,000	3,960,000	8,530,000	5,600	5,600	=======	
				1				
BY MEANS OF FINANCING								
G.O. BONDS	290,000	2,010,000	3,710,000	8,280,000	5,600	5,600		
PRIVATE CONTRIB.			125,000	125,000				
COUNTY FUNDS			125,000	125,000				
TOTAL POSITIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*
TOTAL PROGRAM COST	4,636,310	12,696,104	14,544,829	19,079,829	16,115	16,115	10,515	10,515
	=======================================				******			**=======

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: LNR101
PROGRAM STRUCTURE: 11030701
PROGRAM TITLE: PUBLIC LANDS MANAGEMENT

	FY	FY	FY	FY	FY	FY	FY	FY
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS 1. NUMBER OF ACRES ON LEASE (THOUSANDS) 2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS) 3. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCNTS 4. \$ AMOUNT OF GEOTHERMAL ROYALTIES COLLECTED (000S) 5. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	205 70 5 500	210 70 5 500 13500	210 70 5 500 13500	210 70 5 500 13500	210 70 5 500 13500	210 70 5 500 13500	100 50 5 1000 13500	100 50 5 1000 13500
PROGRAM TARGET GROUPS 1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR PUBLIC PURP 2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000) 3. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO DHHL	760	760	760	760	760	760	760	760
	1858	1914	1914	1914	1914	1914	1914	1914
	313	322	322	322	322	322	200	200
PROGRAM ACTIVITIES 1. NUMBER OF SALES IN FEE 2. NUMBER OF GENERAL LEASES SOLD 3. NUMBER OF REVOCABLE PERMITS ISSUED 4. NUMBER OF EXECUTIVE ORDERS ISSUED 5. NO. ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE 6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE 7. NUMBER OF EASEMENTS GRANTED 8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)	10	10	10	10	10	10	10	10
	20	20	20	20	20	20	20	20
	20	20	20	20	20	20	20	20
	30	30	30	30	30	30	30	30
	5	5	5	5	5	5	5	5
	1500	1500	1500	1500	1500	1500	1500	1500
	20	15	15	15	15	15	15	15
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES TOTAL PROGRAM REVENUES	5,920	4,328	4,328	104,228	104,228	104,228	104,228	104,228
	7,358	7,572	7,732	7,910	8,095	8,284	8,284	8,284
	4,468	4,604	4,814	4,953	5,092	5,236	5,236	5,236
	53	53	53	53	53	53	53	53
	17,799	16,557	16,927	117,144	117,468	117,801	117,801	117,801
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	4,734	4,877	4,992	5,112	5,234	5,361	5,361	5,361
	13,065	11,680	11,935	112,032	112,234	112,440	112,440	112,440
	17,799	16,557	16,927	117,144	117,468	117,801	117,801	117,801

LNR 101: Public Lands Management

A. Statement of Program Objectives

Ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of land and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes.

The Office of Conservation and Coastal Lands (OCCL) is responsible for the regulation of approximately 2 million acres of private and public lands that lie within the State Land Use Conservation District. OCCL is responsible for the regulation of beach and marine lands out to the seaward extend of the State's jurisdiction. The OCCL provides for guidance in the reduction of coastal hazards facing all Hawaiian shores, provides recommendations to coastal landowners for protection against coastal hazards such as erosion, conducts public outreach and education in the form of publications, seminars, and other means, and recommends new policies to improve coastal lands management.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Increasing the spending ceiling for the Special Land Development Fund will provide for: \$300,000 shortfall for central services fees; \$35,000 shortfall due to position reallocations and fringe benefits; \$20,000 for additional operating expenses for the Geothermal Compliance Specialist; and \$105,000 to purchase 3 new vehicles for the Geothermal Program.

Requesting \$1 million for plans and design to conduct improvements to Waikiki Beach. \$500,000 to come from Special Beach Restoration Fund, \$250,000 from hotel interests in Waikiki, and \$250,000 from the City and County of Honolulu.

Requesting one Shoreline Erosion Specialist position to help implement coastal hazard reduction objectives. The position will provide technical guidance on matters related to coastal erosion and other coastal hazards, and will provide solutions to reducing such hazards on a statewide basis.

C. Description of Activities Performed

Planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes.

The OCCL regulates land use in the State Land Use Conservation District. This involves the processing on Conservation District Use Applications for major projects such as open ocean aquaculture projects, commercial forestry, public works projects and others, prosecuting violations, conducting rule amendments, planning for coastal hazards, conducting beach restoration projects, and public education and outreach.

D. Statement of Key Policies Pursued

Disposition of State lands through fee sale, lease, permit, grant of easement, license, executive order or other types of dispositions. Acquisition of private lands and lands owned by other government entities that are required by State agencies. Lease administration, including conducting site inspections and enforcement of lease terms and conditions. Management of unencumbered State lands, including responding to complaints by the public, conducting land maintenance activities (e.g. clearing stream mouths, cutting trees, towing abandoned vehicles, and cleaning illegal dumps), and flood prevention purposes. Proactive planning and development initiatives ensures more effective and efficient use of public lands to fulfill our trust obligations and promotes economic activity in Hawaii.

The regulatory, management and planning functions performed by the OCCL implement key policies of the State of Hawaii under the State Constitution (Article XI), State Functional Plans, and various statutes including but not limited to Chapter 183C, 205A, and 190D, Hawaii Revised Statutes. The protection of natural resources within the State Land Use Conservation District, including forested areas, soils, water, scenic areas, marine resources, beaches, and others is critical to the long-term social and economic survival of the State. It is a policy of the OCCL to ensure that these natural resources are conserved or restored for the benefit of present and future generations.

E. Identification of Important Program Relationships

The Division is responsible for overseeing approximately 1.3 million acres of public lands. Use of Public Land Trust lands are guided by the five purposes as defined in the Admission Act: for the support of the public schools and other public educational institutions, for the betterment of the conditions of native Hawaiians, for the development of farm and home ownership, for the making of public improvements and for the provision of lands for public use.

The OCCL maintains close relationships with all DLNR divisions as well as county and other state and federal agencies. As far as enforcement, OCCL works directly with the Division of Conservation and Resource Enforcement (DOCARE) to bring land use violations to closure. The OCCL works directly with other DLNR divisions to coordinate DLNR wide positions and policies on proposed land use actions within the Conservation District.

F. Description of Major External Trends Affecting the Program

Legal challenges may increase (e.g., more contested case hearings) as property values increase resulting in conflicts between owners wishing to use land and conservation groups wanting to protect land. Violations increase in severity and frequency as suitable land becomes increasingly limited. Impacts to coastal communities will increase over time from sea level rise and storms.

G. Discussion of Cost, Effectiveness, and Program Size Data

Land Division experienced unexpected shortfalls.

OCCL staff consists of a planning program manager, three professional planners and one clerk. These positions are funded through the Special Land Development Fund. The program has a high benefit to cost ratio in terms of services provided and program cost.

H. Discussion of Program Revenue

In FY 2006, the Land Division generated approximately \$16 million in revenues. The revenue stream should be stabilizing.

I. Summary of Analysis Performed

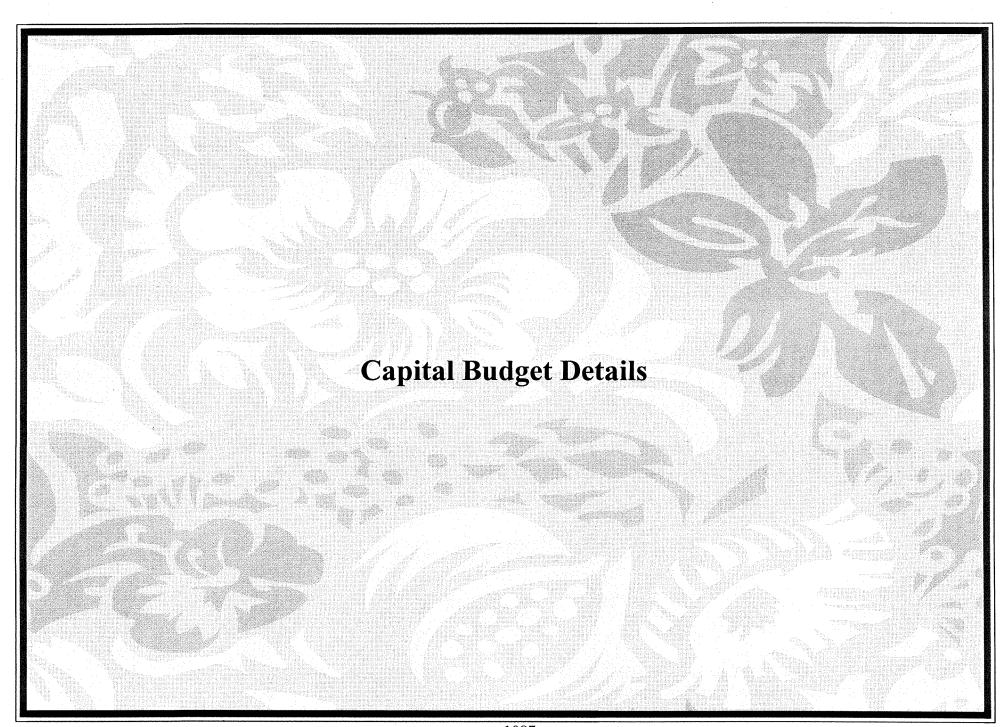
Not applicable.

J. Further Considerations

Recent natural disasters place substantial burden on Land Division and the State. The Division has to deal with the liability arising from dangerous natural conditions. Mitigation has to be balanced and is costly. Lawsuits are inevitable and are costly.

The need to protect and conserve and restore our state's natural resources is essential to the security of our future generations. The OCCL is a small office with major responsibilities to ensure that natural resource polices and goals are achieved. The OCCL seeks a modest increase (one position) to carry out its mandates and funding to continue required improvements at Waikiki Beach.

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 130

PROGRAM ID

LNR-101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

ROJECT	PRIORITY	LOC	SCOPE	PRO.	ECT TITLE			BUDGET P	EDIAN					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
J42	10		NEM	DAM ASSESSMENT	S, MAINTENANC	E AND REM	EDIATION,	STATEWIDE						
		PLANS DESIG		1,140 2,540				1,140 2,540						
			RUCTION	16,850				50	16,800			شقة فقاد باسنة مشاة شاشة مساسر مجمد ججمد ججمد ججمد وجمد		
		TC	OTAL	20,530				3,730	16,800					
		G.O.	BONDS	20,530				3,730	16,800					
EOOA	17		NEW	WAIKIKI BEACH	IMPROVEMENTS,	OAHU	ngar waker shidas hadad adreks debek seripa debek debek jeuna ad							
		PLANS		500				500						
		DESIG	in 	500				500 						
		TC	TAL	1,000				1,000						
			AL FUND	500				500						
			TE CONTRI Y FUNDS	250 250				250 250						
J42B	4		NEW	ROCKFALL MITIG	ATION, KAUAI									
		DESIG		100				100						
		CONST	RUCTION	1,200				1,200						
		то	TAL	1,300				1,300						
		G.O.	BONDS	1,300				1,300						
J43A	11		NEM	EWA AND KEKAHA	PESTICIDE RE	MEDIATION	, s	STATEMIDE			خلة خلاة خانه خلاء هذه بعد بيش بياس بياس	a alam balla tende natur salah dinan antar salah dinan dari	t state with their state than their man man with their man was the	VIEW SEAR AND NEW SEAR AND NICE AND NIC
		PLANS		80				80						
		DESIG		20 150				20 150						
			RUCTION TAL	 250				 250				<u> </u>		
		G.O.	BONDS	250				250						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 131

PROGRAM STRUCTURE NO. 11030701

LNR-101

PROGRAM TITLE

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
J43B	16	<u></u>	NEM	LAND MAINTENA	NCE BASEYAR	D, HALAWA, O	AHU							
		DESIG	GN RUCTION	50 560				50 560						
		TO	TAL	610				610						
		G.O.	BONDS	610				610						
 P 5 0151	<u></u>		NEM	HONU'APO ESTU	JARY, LAND A	CQUISITION I	N KAU, I	HAWAII				a again apain' ababi mayo payon quan payor dayon bayon bayon mason da	à dalar alah salah salah dalar dan sama sama sama yang yang	
		LAND		1,000		1,000								
		то	TAL	1,000		1,000								···
		G.O.	BONDS	1,000		1,000								
P50152			NEM	MOANALUA VALL	EY, LAND AC	QUISITION, O	AHU						· · · · · · · · · · · · · · · · · · ·	
		LAND		3,000		3,000								
		то	TAL	3,000		3,000								
		G.O.	BONDS	3,000		3,000								
P60126			RENOVATION	WAIKIKI SEAWA	LL IMPROVEMI	ENTS, OAHU				gar have when make sales sold water water them their teles				
		PLANS DESIG CONST		50 150 1,800			50 150 1,800							
		TO	TAL	2,000			2,000		10 Mars - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1			· · · · · · · · · · · · · · · · · · ·		
		G.O.	BONDS	2,000			2,000							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 132

PROGRAM ID

LNR-101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER							BUDGET P	ERIOD					
				PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	080 9	09 10	10-11	11-12	12-13	YEARS
····			**************************************	PROGRAM TOTAL	.s		der dass dass dass das del 1900 (190 (190)	THE WIND WIND WIND COME COME COME COME COME COME COME	···· ··· ··· ··· ··· ··· ··· ··· ··· ·			a deall receive reduce desire delle sense rever place place delle delle delle		
		PLANS		3,001	1,231		50	1,720						
		LAND		20,339	16,339	4,000								
		DESIG		4,232	872		150	3,210						
		CONST	TRUCTION	39,732	19,172		1,800	1,960	16,800					
		EQUIF	PMENT	1	1									
		TO	DTAL	67,305	37,615	4,000	2,000	6,890	16,800					
		SPECI	AL FUND	7,455	6,955			500						
			TY FUNDS	750	500			250						
			R FED. FUN	4,000	4,000			-50						
			TE CONTRI	450	200			250						
						4 000	2 000		16,800					
		6.0.	BONDS	54,650	25,960	4,000	2,000	5,890	10,000					

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 0106

LNR-141

WATER AND LAND DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS
G76	0000		ADDITION	HONOKAA WELL	DEVELOPMENT,	HAWAII								
		DESI		101	100		1							
		CONS	TRUCTION	3,184	1,200		1,984							
		T	DTAL	3,285	1,300		1,985							
			BONDS Ty funds	3,100 185	1,300		1,800 185							
J32			ADDITION	WAIMANALO WAS	TEWATER TREA	TMENT PLANT		IMPROVEMENTS	, OAHU					
		PLANS		576	576									
		DESIG	GN FRUCTION	1,734 34,540	1,734 24,540		10,000							
		TC	OTAL	36,850	26,850		10,000	- 400 ADD 300 ADD 500						
		G.O.	BONDS	36,850	26,850		10,000							
G21C	5		NEM	NORTH KONA WAT	TER SYSTEM I	MPROVEMENTS,	HAWAII							
		PLANS	;	1,200				1,200						
		LAND DESIG	· M	5 1,700				5 1,700						
			RUCTION	11,500				1,700	11,500					
		TO	TAL	14,405	et enter sette sette total soos soos sette total sette			2,905	11,500					
		G.O.	BONDS	14,405			<u></u>	2,905	11,500	· · · · · · · · · · · · · · · · · · ·				
G76B	13		NEM	WAIMEA WELLS,	HAWAII		nager André Adord villade veloch spellet deltage "super-enter						· · · · · · · · · · · · · · · · · · ·	
		PLANS		150				150						
		LAND		1				1						
		DESIG	RUCTION	325 6,300				325 3,000	3,300					
		CONST	RUCITON	6,300					3,300					
		Т0	TAL	6,776		their whole before parties the times there indeed whose whose sector before the sect		3,476	3,300			a willian ander chain turker erhart ander lakter ander steller		
		G.O.		5,276				1,976	3,300					
		COUNT	Y FUNDS	1,500				1,500						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 0106

LNR-141

PROGRAM TITLE

WATER AND LAND DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PR	OJECT TITLE			RUDGET	PERIOD					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
G83F			ADDITION	ALA WAI WATE	RSHED FLOOD	STUDY, OAHU					THE WAS WELL AND THE CASE WHE THE THE THE THE THE THE THE THE THE T	2 42 43 44 44 40 40 40 40 40 40 40 40 40 40 40		
		PLAN		3,899		2,400	1,499							
		CONS	TRUCTION	3,000			3,000							
		T	OTAL	6,900	AND AND SILE ON THE PART AND THE OWN PART AND THE	2,400	4,500							
			BONDS	2,100	DO NOT THE PART OF	600	1,500							
			R FED. FUN FY FUNDS	4,200 600		1,200 600	3,000							
A8EL			NEM	GEOTHERMAL WI	ELL PLUGGING	AND ABANDONME	NT,	PUNA, HAWA					NAC AND THE COLUMN THE PARTY OF	****
		DESIG		200			200							
		CONST	RUCTION	2,100			2,100							
		TO	OTAL	2,300			2,300			-				
		G.O.	BONDS	2,300			2,300							
 P50005			NEW	NORTH SHORE	MASTEWATER TI	REATMENT PLANT	, OAHU							
		PLANS	3	250		250								
		TC	TAL	250		250								
		G.O.	BONDS	250		250			M 1880 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 198					
				PROGRAM TOTAL	.s	· · · · · · · · · · · · · · · · · · ·				M 1668 CHI THE COLUMN TO THE				
		PLANS LAND		7,922 430	2,423 424	2,650	1,499	1,350 6						
		DESIG		5,668	3,441		202	2,025	14 900					
		EQUIP	RUCTION MENT	76,224 1	41,340 1		17,084	3,000	14,800					
		T0	TAL	90,245	47,629	2,650	18,785	6,381	14,800					
			FED. FUN	4,200		1,200	3,000							
		COUNT G.O.	Y FUNDS Bonds	2,285 83,760	47,629	600 850	185 15,600	1,500 4,881	14,800					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 0104

LNR-153

FISHERIES AND RESOURCE ENHANCEMENT PROGRAM TITLE

ROJECT	PRIORITY	LOC	SCOPE	PRO	DJECT TITLE			DUDGET DED						
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	BUDGET PER	FY FY	FY	FΥ	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS
COOA	9		RENOVATION	ANUENUE FISHI	RIES RESEARC	CH CENTER MA	AINTENANCE AND	DELECTRICAL	UPGRADES,	OAHU				
		DESIG		30				30						
		CONST	TRUCTION	320					320		مثة مشا شيد مشد سيد مييد جييم جيي چيرد بيري پريي			
		TC	DTAL	350				30	320					
		G.O.	BONDS	350	NE COLOR CINCO CONTRACTOR CONTRAC			30	320					
		- mare enter anne enter mêm die		PROGRAM TOTAL	.s	THE SHALL SAME SAME SAME SAME SHALL SHALL SAME SAME SAME SAME SAME SAME SAME SAME						a dia talah masa sasah sasah diaka sasah sasah sasah sasah sasah sasah sasah		o ann vere main thus sent than that that this thin t
		DESIG	GN RUCTION	30 1,974	1,654			30	320					
		TO	OTAL	2,004	1,654		n yann angu yaku mini wila mini dalat oʻnda 1999 dalat Tayat dalat oʻn	30	320					
		G.O.	BONDS	2,004	1,654	· · · · · · · · · · · · · · · · · · ·		30	320					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

ROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	ERION					
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS
DOOA	8		RENOVATION	DOFAM BASEYAR	D IMPROVEMEN	NTS, STATEWIDE								name plane provi danio dotto tama pana qual atanà un
		PLANS	;	40				40						
		DESIG	SN .	110				110						
		CONST	RUCTION	1,335				875	460					
		EQUIF	MENT	50				10	40				· · · · · · · · · · · · · · · · · · ·	
		TC	TAL	1,535				1,035	500				N -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1 -00-1	
		G.O.	BONDS	1,535				1,035	500					
60015		<u></u>	NEM	NORTH KOHAHA	COMMUNITY RE	SOURCE CENTER	,	HAWAII						
		DESIG	N	50			50							
		CONST	RUCTION	449			449							
		EQUIP	MENT	1			1							
		TO	TAL	500			500						·····	
		G.O.	BONDS	500			500							
			THE REAL PROPERTY AND THE PARTY AND THE PART	PROGRAM TOTALS	 S						min lain and and and and very yes first over two		· · · · · · · · · · · · · · · · · · ·	. appet meter delay demo yang dan baga mena yana ya
		PLANS		129	89			40						
		LAND		12	12									
		DESIG	N	287	127		50	110						
		CONST	RUCTION	6,360	4,576		449	875	460					
		EQUIP	MENT	363	312		1	10	40					
		TO	TAL	7,151	5,116		500	1,035	500					
		OTHER	FED. FUN	2,955	2,955									
		G.O.	BONDS	4,196	2,161		500	1,035	500					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE OCEAN-BASED RECREATION

	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	EDIAD					
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	05-06	06-07	07-08	08-09	09 10	10-11	11-12	12-13	YEARS
B45			NEW	MAALAEA SMALL	BOAT HARBOR	R, MAUI								
		PLANS		35	35									
		DESIG		135	35		100							
		CONST	RUCTION	3,200	700		2,500							
		TO)TAL	3,370	770		2,600	ar ann 1860 mai 1881 ann 2014 ann 2017 ann 2014 ann 2014 an				-	~~~~	
		G.O.	BONDS	3,370	770		2,600							
B31A			ADDITION	MANELE SMALL	BOAT HARBOR,	LANAI - FE	RRY	SYSTEM IMPRO	VEMENTS	···· ··· ··· ··· ··· ··· ··· ··· ··· ·				
		PLANS	;	500			500							
		TO	TAL	500	and		500			**************************************				
		OTHER	FED. FUN	400			400					·		
			BONDS	100			100							
B31B			NEM	MANELE SMALL I	BOAT HARBOR	LOADING DOC	(IMPROVEMENTS	, LANAI	anna anna anna anna anna anna anna ann		***************************************		
		DESIG	N	38			38							
		CONST	RUCTION	112			112						*******	
		то	TAL	150			150							
			BONDS REP	38			38 112							
		UIHEK	FED. FUN	112			112							
B43A			NEM	HANA BOAT RAME	PIMPROVEMEN	TS, MAUI								
		DESIG		100			100							
		CONST	RUCTION	3,200			3,200							
		TO	TAL	3,300	10 NOW AND ASSO MAN MAN MAN MAN ASSO THE NAME ASSO		3,300							······
			BONDS REP	1,000			1,000							
		G.O.	BONDS	2,300			2,300							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PI	FRIOD					
NONDER	KONDEK	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
B45A			ADDITION	MAALAEA SMALL	BOAT HARBO	DR, MAUI - FE	RRY	SYSTEM IMPRO	VEMENTS, M	AUI				AMAY COM TAXAS WHILE SINGS SOME STORE STOR
		CONST	TRUCTION	13,365			13,365							
		TC	DTAL	13,365			13,365							
			BONDS R FED. FUN	2,673 10,692			2,673 10,692							
B45B	18		OTHER	MAALAEA SMALL	BOAT HARBO	DR, MAUI		ngan angan panga angan angan angan dalah abada sadar silaha sanar malah sa			T TANK AND			
		LAND		6,000				6,000						
		TC	OTAL	6,000	addir alian stran disar laten taker adar after sina sina ana	A SAME AND SHAPE SHAPE SHAPE AND AND SHAPE S		6,000			A transit alatak minist apaka minist -apak majak batan bahan			
		G.O.	BONDS	6,000				6,000						
B61A			NEW	KAUNAKAKAI HA	RBOR, MOLOK	AI - FERRY S	YSTEM	IMPROVEMENTS						
		CONST	RUCTION	3,135			3,135							
		ТО	TAL	3,135			3,135	ALLA MAINE	OF SHAPE MINIST CHIEF PRINT STREET SHAPE S			a courte alleura destina destina della colonia della colon	, <u></u>	
		OTHER G.O.	FED. FUN BONDS	2,908 227			2,908 227		at case need trees were class need unto the court of		. Other back state state and made state st	, man done don voor der dat des der des des des	a mini mini mini mini mini mini mini min	
B72B			NEM	KEEHI SMALL BO	DAT HARBOR	PIER IMPROVE	MENTS, C	DAHU					THE THE PER PER WEST STATE STA	
		DESIG CONST	N RUCTION	150 750			150 750							
		то	TAL	900			900							
		G.O.	BONDS REP	900			900		- 144, 115, 116, 117, 117, 117, 117, 117, 117, 117					often mild tilde skille felick bejon oppen gegen somet opper som

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204

OCEAN-BASED RECREATION PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
HOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
B93A			NEM	KUKUIULA SMAL	L BOAT HARB	OR IMPROVEMEN	its,	KAUAI	<u> </u>					
		DESIG CONST	RUCTION	50 150			50 150							
		ТО)TAL	200			200							
			BONDS REP FED. FUN	50 150			50 150							
B98A			NEM	WAILUA MARINA	BOAT RAMP	IMPROVEMENTS,	KAUAI							
		DESIG CONST	N RUCTION	100 400			100 400							
		TO	TAL	500			500	···						
			FED. FUN BONDS REP	37 <i>5</i> 125			375 125							
B99A			NEM	ASSESSMENT RE	PORT FOR FU	TURE DREDGING	AT E	BOATING FACI	LITIES, ST	ATEWIDE		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
		PLANS		150			150							
		TO	TAL	150			150							
			FED. FUN BONDS REP	113 37			113 37							
299D	15		OTHER	LUMP-SUM CIP	- FERRY SY	STEM IMPROVEM	ENTS, S	STATEWIDE		· · · · · · · · · · · · · · · · · · ·		da haka dalah inda biran masa dalah piyar dara sama sama sama	W WITH STEEL PART AND COME THEN MADE AND AND MADE AND	
		PLANS		1,700				1,700						
		DESIG	N RUCTION	3,100 40,020		1,150 13,650		1,950 8,870	17,500					
			ROCTION TAL	44,820	an and the	14,800		12,520	17,500			alls about datas taken 1889 1880 1889 1889 1889 1889 1889 1889	· · · · · · · · · · · · · · · · · · ·	
			1AL	44,820		14,000								
		G.O. I	BONDS FED. FUN	11,500 33,320		3,280 11,520		3,920 8,600	4,300 13,200					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJ	JECT TITLE			BUDGET	PERIOD					
NOMDEK	NOMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
299E	7		RENOVATION	LUMP SUM CIP -	- IMPROVEMENT	S TO HARBOR		FACILITIES,	STATEWIDE			at the name and the sale and th		
		PLAN! DESIG		350 3,200 32,290	250 500 8,250	100 500 4,400		1,100 10,120	1,100 9,520					
		TO)TAL	35,840	9,000	5,000		11,220	10,620					
		REVE	BONDS REP IUE BONDS R FED. FUN	25,000 9,000 1,840	9,000	5,000		10,000	10,000		300 300 300 300 300 300 300 300 300 300			
 P50145			NEM	KAWAIHAE HARBO	R IMPROVEMENT	TS, HAWAII		·				in hada alda alda ayan saan inne new yeer over ener en		
		DESIG CONST	EN RUCTION	600 2,100		600 2,100								
		тс	TAL	2,700		2,700								
		G.O.	BONDS	2,700		2,700								
P50146			NEM	KAHULUI SMALL	BOAT HARBOR	MPROVEMENTS	, MAUI						ر بر بر الله الله الله الله الله الله الله الل	
		DES10	N RUCTION	1 999		1 999								
		ТО	TAL	1,000		1,000								
		G.O.	BONDS	1,000		1,000								
 P50147			NEW	WAIANAE BOAT H	ARBOR, OAHU						Names actions which have reduce states come variety actions actions actions.			
		DESIG CONST	N RUCTION	150 600		150 600								
		TO	TAL	750		750								
		G.O.	BONDS	750		750								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 080204

OCEAN-BASED RECREATION PROGRAM TITLE

LNR-801

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
NUMBER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
P50148			NEM	KEEHI BOAT HA	RBOR, OAHU			AND 1001-1001 AND 1001 AND 1001 AND 1001 AND 1001						
		DES I	GN TRUCTION	300 1,500		300 1,500								
		T	DTAL	1,800		1,800								
		G.O.	BONDS	1,800		1,800						N		
			yya yan alah alah alah alah sum yan dar dan lah dan dan dan dan d	PROGRAM TOTALS	<u> </u>								T 1777 7777 7777 7777 7777 7777 7777 77	
		PLANS LAND DESIG		5,844 8,500 12,414 134,487	3,394 2,500 5,025 41,616	100 2,701 23,249	650 538 23,612	1,700 6,000 3,050 18,990	1,100 27,020					
		TO	TAL	161,245	52,535	26,050	24,800	29,740	28,120		. un an an an		* ** ** ** ** ** ** ** ** ** ** ** ** *	
		REVEN G.O. OTHER G.O.	IAL FUND NUE BONDS BONDS REP R FED. FUN BONDS RAL FUND	207 12,200 39,844 64,258 44,556 180	207 12,200 12,694 14,348 12,906 180	5,000 11,520 9,530	2,150 14,750 7,900	10,000 9,820 9,920	10,000 13,820 4,300					

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PROGRAM ID

LNR-802

PROGRAM STRUCTURE NO. 080105

PROGRAM TITLE

HISTORIC PRESERVATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
NONDER	NOTIBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
60118			RENOVATION	KAWAIAHAO CHL	IRCH, OAHU						awa wan sala awa 1900 hiini bibu fisia silah 1966 wa			
		PLANS		1			1							
		DESIG	GN FRUCTION	1 998			1 998							
		TC	DTAL	1,000			1,000							
		G.O.	BONDS	1,000			1,000							
				PROGRAM TOTAL	S									·
		PLANS	i .	1			1							
		DESIG		21	20		1							
		EQUIP	RUCTION PMENT	1,958 20	960 20		998							
		TO	OTAL.	2,000	1,000		1,000							
		G.O.	BONDS	2,000	1,000		1,000							

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PROGRAM STRUCTURE NO. 080201

LNR-804

FOREST AND OUTDOOR RECREATION PROGRAM TITLE

ROJECT	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			BUDGET P	FRION					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY	FY 08-09	FY 09 10	FY 10-11	FY 11-1 2	FY 12-13	SUCCEED YEARS
DOOB	14		NEM	IMPROVEMENTS	TO DOFAM FA	CILITIES, ST	TATEWIDE						er refere pages maries service device destin village major pages mari	
		PLANS DESIG		30 150 820				30 150 320	500					
		TO	OTAL	1,000				500	500					
		G.O.	BONDS	1,000				500	500			N Miles and Alles Code Print State S		
				PROGRAM TOTAL	.S									
		PLANS DESIG CONST		30 150 820				30 150 320	500					
		то	TAL	1,000				500	500					
		G.O.	BONDS	1,000				500	500					

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PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE PARKS ADMINISTRATION AND OPERATIONS

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 0809	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
F11A	12		NEM	IOLANI PALACE	STATE MONU	MENT, OAHU								
		DESIG CONST	GN RUCTION	250 5,150			250 650	4,500						
		то	OTAL	5,400			900	4,500						
		G.O.	BONDS	5,400			900	4,500						
F37A	3		NEM	DIAMOND HEAD	STATE MONUM	ENT, OAHU						, , , , , , , , , , , , , , , , , , ,	PARTY SPEC VIEW 1890 MAIN SEAD AND SEAD SEAD FAIR FAIR	
		CONST	RUCTION	4,700			700	2,000	2,000					
		TO	TAL	4,700			700	2,000	2,000					
		G.O.	BONDS	4,700			700	2,000	2,000					
F46B			NEM	KOKEE-WAIMEA	CANYON STATE	E PARKS, KAU	AI		na yada hinin daya sanar akan hana basa sana sana sana sana					
		DESIG CONST	N RUCTION	500 1,500			500 1,500							
		TO	TAL	2,000			2,000							
		G.O.	BONDS	2,000			2,000							
F46C			NEM	KOKEE STATE P.	ARK, KAUAI				ia lain tala jalar otta tala sami vast Ama vivir ast					
		CONST	RUCTION	500			500							
		TO	 Tal	500		······································	500							
		G.O.	BONDS	500			500							

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PROGRAM ID

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PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE PA

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PE	RIOD					
NUMBER	NOMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
F55A			NEM	WAIANAPANAPA	STATE PARK,	MAUI				33. M. C. M. 31. M. M. 11. M. M.			· · · · · · · · · · · · · · · · · · ·	
		DESIG CONST	N RUCTION	250 1,000			250 1,000							
		ТО	TAL	1,250			1,250							
		G.O. I	BONDS	1,250			1,250							
F70A			NEW	SAND ISLAND S	TATE RECREAT	TION AREA, O	AHU							
		DESIGI CONSTI	N RUCTION	250 1,000			250 1,000							
		TO	TAL	1,250			1,250							
		G.O. I	BONDS	1,250			1,250							
F7 5 A			NEM	HAPUNA BEACH	STATE RECREA	ATION AREA,	HAWAII				**********			
		DESIGN	N RUCTION	250 1,000			250 1,000							
		TOT	ΓAL	1,250			1,250							
		G.O. E	BONDS	1,250			1,250							
H-46	6	~~~~	RENOVATION	LUMP SUM CIP	- STATE PARK	S FACILITY		IMPROVEMENTS,	STATEWIDE					
		PLANS DESIGN CONSTR	N RUCTION	1,250 1,400 22,350		250 250 2,500	250 1,750	500 9,500	1,000 400 8,600					
		TOT	 ГАL	25,000		3,000	2,000	10,000	10,000					
		G.O. B	BONDS	25,000		3,000	2,000	10,000	10,000		AND THE PARTY NAME AND THE PARTY			

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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LNR-806 PROGRAM STRUCTURE NO. 080203

	RIORITY	LOC	SCOPE	PRO	DJECT TITLE			DUDCET F	TERTAN					
NUMBER I	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	BUDGET F FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
H50A			NEM	NATURAL HAZAR	RD WARNING SI	GNAGE, STAT	EMIDE					an 100 and 100 and 100 and 100 and 100 and 100		
		CONST	TRUCTION	50			50							
		ТС	DTAL	50			50							
		G.O.	BONDS	50			50							
50140			NEM	KOKEE STATE P	ARK, KAUAI			and had the men and the size of the size o						
		DESTO	GN FRUCTION	50 550		50 550								
		TO	OTAL.	600		600								
		G.O.	BONDS	600		600				<u> </u>	and who was more over the desire over the more and we	40 TOOL AND BOYE 4000 AND WILLIAMS SHEET AND SHEET		.
250141			NEM	HAENA STATE P	ARK, KAUAI	CAMPIC STOCK AND AMERICAN STOCK STOC	ANNE ANNE ANNE ANNE ANNE ANNE ANNE ANNE					an maka shade belah diade alabi sulate hada beaha diade adam ada		
		PLANS	;	300		300								
		то	TAL	300		300								
		G.O.	BONDS	300		300								
50142			NEM	DIAMOND HEAD	VISITOR ORIE	NTATION CEN	TER, OAHU							
		PLANS		260		260								
		TO	TAL	260		260								
		G.O.	BONDS	260		260				NA NOON TOOK AND AND AND SOME CASE WAS			- · · · · · · · · · · · · · · · · · · ·	

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 080203

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER							BUDGET F		=14	5 1/	m.	P\/	CHOOSED
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 0607	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
P50143		· · · · · · · · · · · · · · · · · · ·	NEM	LAWAI INTERNA	TIONAL CENTI	ER, KAUAI								
		DESIG		100		100								
		CONST	FRUCTION	400		400								
		т	OTAL	500		500								
		G.O.	BONDS	500		500								
 P50144			NEM	DAUGHTERS OF	HAWAII, HAWA						***************************************			
		DESIG	SN .	10		10								
		CONST	RUCTION	40		40	u		*			,		
		TO	OTAL	50		50								
		G.O.	BONDS	50		50								
P60119			NEM	KALIHI VALLEY	NATURE PARK	C, OAHU								
		PLANS	i	5			5							
		DESIG		5			5							
		CONST	RUCTION	190			190					· w		·
		то	TAL	200			200							
		G.O.	BONDS	200			200							
 P60120			RENOVATION	HAWAII MAOLI,	OAHU									
		PLANS		1			1							
		LAND		1			1							
		DESIG		1			1							
		EQUIP	RUCTION MENT	496 1			496 1							
		TO	TAL	500			500			····				
		G.O.	BONDS	500			500					· ··· · · · · · · · · · · · · · · · ·		16 Wile hills him hills also have your year age;

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PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	L O C	SCOPE	PRO	JECT TITLE			BUDGET P	EDION					
NOMBER	NOMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
60121		<u></u>	NEM	HAWAII NATURE	CENTER, KAL	IAI	<u>-</u>							
		PLANS	;	1			1							
		LAND		1			1							
		DESIG		1			1							
		CONST	RUCTION	496			496							
		EQUIP	MENT	1			1							
		то	TAL	500			500							
		G.O.	BONDS	500			500							
				PROGRAM TOTAL	S	han that said said thin the said said said said said				PUT THE THIN SOME SHALL SHALL MAKE SAIDS SAIDS SAIDS				
		PLANS LAND	i	9,036 79,219	7,219 79,217	810	7		1,000					
		DESIG	:N	18,492	15,425	410	1,757	500	400					
			RUCTION	156,707	117,285	3,490	9,332	16,000	10,600					
		EQUIP		38	36	3,470	2	10,000	10,000					
		TO	TAL	263,492	219,182	4,710	11,100	16,500	12,000					
		SPECI	AL FUND	3,855	3,855									
		OTHER	FED. FUN	2,271	2,271									
		G.O.	BONDS	220,753	176,443	4,710	11,100	16,500	12,000					
		GENER	AL FUND	36,613	36,613	•	•	•	•					

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PROGRAM ID PROGRAM STRUCTURE NO. 090201

LNR-810

PROGRAM TITLE

PREVENTION OF NATURAL DISASTERS

PROJECT NUMBER	PRIORITY NUMBER	LOC.	SCOPE	PRO	DJECT TITLE			BUDGET F	PERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
P60125			NEM	KULIOUOU STRE	EAM FLOOD CON	TROL, OAHU							m veret elever server server server victor verico verico verico verico verico verico verico verico verico veri	
		PLANS	S	250			250							
		TO	DTAL.	250	OF MAIN COME COME COME COME COME COME COME COME		250							
		G.O.	BONDS	250		WAL SEE SEE SEE SEE SEE SEE SEE SEE SEE	250	mene halan alain dadid dadig selah sejad dadid Halai Sejah sejah sejah						
			ه طلة خلف طف علف على بسب جيب غيف يفق على بيب جيب ب	PROGRAM TOTAL	.S			*** *** *** *** ***		44 1464 1469 1664 1671 GTP 7571 TTP				
		PLANS DESIG CONST		2,630 1,690 11,500	2,380 1,690 11,500		250							
		T0	TAL	15,820	15,570	AAA AATO ATO TIIS TIIS TIIS TIIS TIIS TIIS TIIS TI	250						*****	
		COUNT OTHER	AL FUND Y FUNDS R FED. FUN BONDS	300 250 475 14,795	300 250 475 14,545		250			an ann ann an an an an an an an an				

PROGRAM TITLE

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PROGRAM STRUCTURE NO. 040302

LNR-906

LNR-NATURAL PHYSICAL ENVIRONMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE		PROJECT TITLE				BUDGET P	ERIOD					
	HOUDER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
G01	0001		NEM	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEMIDE										
		PLANS DESIG		24,914 2 2	15,744 2 2	2,175	2,175	2,400	2,420					
		TC	TAL.	24,918	15,748	2,175	2,175	2,400	2,420					
		G.O. BONDS		24,918	15,748	2,175	2,175	2,400	2,420	***************************************				
J00	0002		OTHER	ADA PUBLIC ACCESSIBILITY AT DLNR FACILITIES, STATEMIDE										
		PLANS DESIG CONST EQUIP	N RUCTION	1 3,521 18,928 50	3,001 10,498	4,000		520 2,130 50	2,300					
		TO	TAL	22,500	13,500	4,000		2,700	2,300		ته بنت	. 111 411 411 411 411 411 411 411 411 41	~	
		G.O.	BONDS	22,500	13,500	4,000	MAT MAIN AND FRAN 1864 WITH WAS TAKE AND FRAN 1864 WITH A	2,700	2,300					
				PROGRAM TOTAL	S						<u></u>			
		PLANS DESIG CONST EQUIP	N RUCTION	25,315 3,623 19,430 50	16,145 3,103 11,000	2,175 4,000	2,175	2,400 520 2,130 50	2,420 2,300					
		Т0	TAL	48,418	30,248	6,175	2,175	5,100	4,720		AMERICAN STREET, STREE			
		G.O.	BONDS	48,418	30,248	6,175	2,175	5,100	4,720					

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